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# VOTE: 809 Apac District


Quarter 2

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## Terms and Conditions

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 809 Apac District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 05-02-2024

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

**VOTE: 809** Apac District

Quarter 2

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	528,543	528,543	37,476	7%
Discretionary Government Transfers	3,312,829	3,504,845	1,742,455	53%
Conditional Government Transfers	21,157,325	25,543,031	12,228,048	58%
Other Government Transfers	531,415	606,415	280,269	53%
External Financing	638,027	638,027	28,015	4%
<b>Total Revenues shares</b>	<b>26,168,139</b>	<b>30,820,862</b>	<b>14,316,263</b>	<b>55%</b>

**A2: Overall Expenditure Performance by Programme (Ushs '000s)**

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	966,070	1,452,406	398,166	41%
Tourism Development	5,000	5,000	1,053	21%
Natural Resources, Environment, Climate Change, Land And Water Management	1,021,681	1,070,424	222,062	22%
Private Sector Development	49,103	49,103	19,433	40%
Integrated Transport Infrastructure And Services	1,662,900	1,737,900	548,660	33%
Human Capital Development	18,577,486	19,091,582	7,906,142	43%
Public Sector Transformation	2,234,794	5,591,263	1,970,137	88%
Community Mobilization And Mindset Change	0	0	1,000	
Governance And Security	1,226,670	1,398,750	457,488	37%
Development Plan Implementation	424,435	424,435	142,911	34%
<b>Grand Total</b>	<b>26,168,139</b>	<b>30,820,862</b>	<b>11,667,051</b>	<b>45%</b>
Wage	16,919,001	16,919,001	7,917,924	47%
Non-Wage Recurrent	5,965,431	9,678,094	3,221,976	54%
Domestic Devt	2,645,681	3,585,741	499,137	19%
External Financing	638,027	638,027	28,015	4%

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**VOTE: 809 Apac District**

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Apac District in Second quarter of 2023/24 received UGX 14,316,263,000 representing 55% of the annual approved budget. This performance attributed to the over performance of conditional government transfers that performed at 58%, however all other revenue sources under performed like Donor funding which performed at 0%, Other Gov't Transfers performed at 53%, Locally raised revenue performed at 7% Discretionary Government Transfers performed 53%. The Expenditure Performance by Programmes were:- Agro-industrialization performed at 41%, Tourism Development performed at 21%, Natural Resources, Environment, Climate Change, Land and Water Management Programme performed at 22%, Private Sector Development performed at 40%, Integrated Transport Infrastructure and Services performed at 33%, Human Capital Development performed at 43%, Public Sector Transformation performed at 88%, Community Mobilization and Mindset Change performed at 0%, Governance and Security performed at 37% and Development Plan Implementation Programme performed at 34% giving an Overall Programme Expenditure Performance of 45%.

**VOTE: 809** Apac District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>528,543</b>	<b>528,543</b>	<b>37,476</b>	<b>7%</b>
Advertisements/Bill Boards	14,640	14,640	0	0%
Animal and Crop Husbandry related Levies	15,861	15,861	1,179	7%
Business licenses	30,500	30,500	731	2%
Inspection Fees	18,070	18,070	0	0%
Land Fees	20,344	20,344	1,000	5%
Local Hotel Tax	16,500	16,500	0	0%
Local Services Tax-Payable By Individuals	211,858	211,858	6,000	3%
Market /Gate Charges	99,147	99,147	5,500	6%
Other taxes on specific services	101,623	101,623	23,066	23%
<b>Discretionary Government Transfers</b>	<b>3,312,829</b>	<b>3,504,845</b>	<b>1,742,455</b>	<b>53%</b>
District Discretionary Equalisation Development Grant	346,323	346,323	173,162	50%
District Unconditional Grant Non-Wage	521,062	713,078	346,571	67%
District Unconditional Grant Wage	2,208,006	2,208,006	1,104,003	50%
Urban Discretionary Equalisation Development Grant	16,196	16,196	8,098	50%
Urban Unconditional Grant Wage	161,566	161,566	80,783	50%
Urban Unconditional Non-Wage	59,676	59,676	29,838	50%
<b>Conditional Government Transfers</b>	<b>21,157,325</b>	<b>25,543,031</b>	<b>12,228,048</b>	<b>58%</b>
Programme Conditional Grant - Non Wage Recurrent	4,430,443	7,876,090	3,635,645	82%
Programme Conditional Grant - Development	2,162,638	3,102,698	1,310,281	61%
Programme Conditional Grant - Wage Recurrent	14,549,429	14,549,429	7,274,715	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
<b>Other Government Transfers</b>	<b>531,415</b>	<b>606,415</b>	<b>280,269</b>	<b>53%</b>
Agriculture Cluster Development Project (ACDP)	160,000	160,000	0	0%
National Oil Palm Project	38,000	38,000	8,000	21%
Parish Community Associations (PCAs)	96,300	96,300	0	0%

**VOTE: 809** Apac District**Quarter 2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Social Assistance Grant for Empowerment (SAGE)	11,273	11,273	0	0%
Support to PLE (UNEB)	8,000	8,000	8,000	100%
Uganda Road Fund (URF)	196,025	271,025	257,814	132%
Uganda Women Entrepreneurship Program(UWEP)	11,817	11,817	6,456	55%
Youth Livelihood Programme (YLP)	10,000	10,000	0	0%
<b>External Financing</b>	<b>638,027</b>	<b>638,027</b>	<b>28,015</b>	<b>4%</b>
Global Alliance for Vaccines and Immunization (GAVI)	159,262	159,262	27,015	17%
Global Fund for HIV, TB & Malaria	48,765	48,765	0	0%
United Nations Children Fund (UNICEF)	230,000	230,000	1,000	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
<b>Total Revenues Shares</b>	<b>26,168,139</b>	<b>30,820,862</b>	<b>14,316,263</b>	<b>55%</b>

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

The District received UGX 3,910,000 giving a cumulative performance of 3% of the total budget against UGX 132,135,770 Quarterly budget

**Cumulative Performance for Central Government Transfers**

The district cumulatively received shs: 1,004,877,171= in quarter two out of the approved annual budget of 3,312,829,167= giving a performance of 53% . .

**Cumulative Performance for Other Government Transfers**

During the Second Quarter FY 2023/24, Apac district actual receipts under Other Government Transfers amounted to UGX 170,647,279 representing 53% of the annual budget.

**Cumulative Performance for External Financing**

During the first Quarter FY 2023/24, Apac district actual receipts under Donor Funding amounted to UGX27,015,000 from External Financing out of the planned UGX 159,506.818 in the Quarter representing 4% of the approved annual budget of shs. 638,027,274 under donor funding.

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## Quarter 2

### A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	2,889,435	0	2,197,642	76%	1,155,216
<b>Sub-Total</b>	<b>2,889,435</b>	<b>0</b>	<b>2,197,642</b>	<b>76%</b>	<b>1,155,216</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	220,854	0	70,923	32%	50,284
<b>Sub-Total</b>	<b>220,854</b>	<b>0</b>	<b>70,923</b>	<b>32%</b>	<b>50,284</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	503,099	0	204,676	41%	135,253
<b>Sub-Total</b>	<b>503,099</b>	<b>0</b>	<b>204,676</b>	<b>41%</b>	<b>135,253</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	451,751	0	227,345	50%	114,868
20 Agricultural Production	354,318	0	170,821	48%	86,507
30 Agricultural Value Chain Services	160,000	0	0	0%	0
<b>Sub-Total</b>	<b>966,070</b>	<b>0</b>	<b>398,166</b>	<b>41%</b>	<b>201,375</b>
<b>Department: Health</b>					
10 Primary HealthCare	7,709,554	0	3,442,938	45%	1,735,365
20 Hospital Services	417,943	0	208,972	50%	106,486
30 Health Management and Supervision	508,156	0	225,344	44%	144,020
<b>Sub-Total</b>	<b>8,635,653</b>	<b>0</b>	<b>3,877,254</b>	<b>45%</b>	<b>1,985,872</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	7,158,127	0	3,097,221	43%	1,455,011
20 Secondary Education	2,243,009	0	785,928	35%	316,679
40 Education&Sports Management and Inspection	203,869	0	96,802	47%	65,965
50 Special Needs Education	92,869	0	1,258	1%	1,051
<b>Sub-Total</b>	<b>9,697,874</b>	<b>0</b>	<b>3,981,210</b>	<b>41%</b>	<b>1,838,705</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,662,900	0	548,660	33%	454,126

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>1,662,900</b>	<b>0</b>	<b>548,660</b>	<b>33%</b>	<b>454,126</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	708,357	0	71,995	10%	61,824
<b>Sub-Total</b>	<b>708,357</b>	<b>0</b>	<b>71,995</b>	<b>10%</b>	<b>61,824</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	313,324	0	150,067	48%	86,527
<b>Sub-Total</b>	<b>313,324</b>	<b>0</b>	<b>150,067</b>	<b>48%</b>	<b>86,527</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	31,991	0	16,996	53%	16,996
20 Empowerment and Mindset Change	211,968	0	31,682	15%	21,401
<b>Sub-Total</b>	<b>243,959</b>	<b>0</b>	<b>48,678</b>	<b>20%</b>	<b>38,396</b>
<b>Department: Planning</b>					
10 Planning and Statistics	203,581	0	71,987	35%	44,465
<b>Sub-Total</b>	<b>203,581</b>	<b>0</b>	<b>71,987</b>	<b>35%</b>	<b>44,465</b>
<b>Department: Internal Audit</b>					
10 Compliance	68,930	0	25,308	37%	17,307
<b>Sub-Total</b>	<b>68,930</b>	<b>0</b>	<b>25,308</b>	<b>37%</b>	<b>17,307</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	54,103	0	20,486	38%	13,409
<b>Sub-Total</b>	<b>54,103</b>	<b>0</b>	<b>20,486</b>	<b>38%</b>	<b>13,409</b>
<b>Grand Total</b>	<b>26,168,139</b>	<b>0</b>	<b>11,667,051</b>	<b>45%</b>	<b>6,082,759</b>



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**SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,631,669	5,988,137	2,957,834	112%	1,477,637
District Unconditional Grant Non-Wage	100,371	100,372	49,609	49%	24,516
District Unconditional Grant Wage	460,134	460,134	228,302	50%	113,269
Locally Raised Revenues	95,466	95,466	12,910	14%	0
Multi-Sectoral Transfers to LLGs_NonWage	201,036	201,036	94,063	47%	50,259
Programme Conditional Grant - Non Wage Recurrent	1,613,095	4,969,563	2,492,373	155%	1,249,408
Urban Unconditional Grant Wage	161,566	161,566	80,577	50%	40,185
<b>Development Revenues</b>	257,766	257,766	107,529	42%	107,529
District Discretionary Equalisation Development Grant	63,881	63,881	31,940	50%	31,940
Locally Raised Revenues	42,709	42,709	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	151,177	151,177	75,589	50%	75,589
<b>Total Revenues Shares</b>	<b>2,889,435</b>	<b>6,245,903</b>	<b>3,065,363</b>	<b>106%</b>	<b>1,585,166</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	621,700	621,700	308,879	50%	154,372
Non Wage	2,009,969	5,366,437	1,813,174	90%	925,256
<b>Development Expenditure</b>					
Domestic Development	257,766	257,766	75,589	29%	75,589
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,889,435</b>	<b>6,245,903</b>	<b>2,197,642</b>	<b>76%</b>	<b>1,155,216</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>835,780</b>	
Wage			0	
Non Wage			835,781	
<b>Development Balances</b>			<b>31,940</b>	
Domestic Development			31,940	
External Financing			0	

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**SECTION B : Summary by Department****Total Unspent****867,721****Summary of Department Revenues and Expenditure by Source**

By the end of the quarter, Administration department cumulatively realized UGX 3,065,363,000 and spent up to UGX 2,197,744,000 representing 76% of this total budget out turn. . This performance was attributed to the timely remittances of funds from various sources.

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

The unspent balance of 867,619,000 by the end of the quarter was domestic development 31,940,000 meant for payment of salaries for staff in unfilled positions, Non-wage of 835,679 000 for payment of pension and gratuity.

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

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

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**SECTION B : Summary by Department***Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	220,854	220,854	96,424	44%	43,530
District Unconditional Grant Non-Wage	50,000	50,000	25,000	50%	12,500
District Unconditional Grant Wage	127,137	127,137	60,083	47%	28,299
Locally Raised Revenues	43,717	43,717	11,341	26%	2,731
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>220,854</b>	<b>220,854</b>	<b>96,424</b>	<b>44%</b>	<b>43,530</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	127,137	127,137	34,966	28%	12,476
Non Wage	93,717	93,717	35,958	38%	37,809
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>220,854</b>	<b>220,854</b>	<b>70,923</b>	<b>32%</b>	<b>50,284</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>25,500</b>		
Wage			25,117		
Non Wage			383		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>25,500</b>		

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

By the end of the Quarter, Finance department had cumulatively received Ushs 96,424,000 representing 44% of the total budget outturn and spent up to Ushs 70,601,000 representing 32% of the total budget.

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

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## SECTION B : Summary by Department

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The unspent balance of 25,823,000/= is dis-aggregated as wage UGX 25,117,000 which was not spent due to the vacant positions .The unspent non wage of 706,000 was due to delayed procurement processess of stationary and computere

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

There were monitoring of local revenue points done and the IFMS server serviced and maintenance.

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**SECTION B : Summary by Department***Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	430,099	602,179	235,646	55%	155,559
District Unconditional Grant Non-Wage	109,829	281,910	140,955	128%	113,498
District Unconditional Grant Wage	169,118	169,118	84,341	50%	42,061
Locally Raised Revenues	151,151	151,151	10,350	7%	0
<b>Development Revenues</b>	73,000	73,000	5,000	7%	5,000
District Discretionary Equalisation Development Grant	10,000	10,000	5,000	50%	5,000
Locally Raised Revenues	63,000	63,000	0	0%	0
<b>Total Revenues Shares</b>	<b>503,099</b>	<b>675,179</b>	<b>240,646</b>	<b>48%</b>	<b>160,559</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	169,118	169,118	58,882	35%	26,720
Non Wage	260,981	433,061	145,794	56%	108,533
<b>Development Expenditure</b>					
Domestic Development	73,000	73,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>503,099</b>	<b>675,179</b>	<b>204,676</b>	<b>41%</b>	<b>135,253</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>30,970</b>	
Wage			25,459	
Non Wage			5,511	
<b>Development Balances</b>			<b>5,000</b>	
Domestic Development			5,000	
External Financing			0	
<b>Total Unspent</b>			<b>35,970</b>	

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

The department cumulatively received UGX 240,646,000 representing 48% of the approved Work plan Revenue and was able to spend up to UGX 205,176,000 representing 41%

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**SECTION B : Summary by Department**

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

he department had an unspent balance of UGX 35,470,000 non wage of UGX 5,511,000 was meant for procuring stationary but due to delayed procurement processes they were unable to spend the monies in the quarter. Wage of UGX 24,959,000 for payment of salaries for staff not in posts and 5,000,000 development

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

The department had at least 6 standing committees, received and handled LGPAC queries, Recruitment of new staff done by the District Service commission and also District land board had at least two meetings

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**SECTION B : Summary by Department***Department: Production and Marketing***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	966,070	1,043,224	435,816	45%	237,173
District Unconditional Grant Non-Wage	2,000	21,936	1,000	50%	500
District Unconditional Grant Wage	340,818	340,818	170,363	50%	85,158
Locally Raised Revenues	11,500	11,500	0	0%	0
Other Transfers from Central Government	160,000	160,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	57,218	38,577	0%	38,577
Programme Conditional Grant - Wage Recurrent	451,751	451,751	225,876	50%	112,938
<b>Development Revenues</b>	0	409,182	204,591	0%	204,591
Programme Conditional Grant - Development	0	409,182	204,591	0%	204,591
<b>Total Revenues Shares</b>	<b>966,070</b>	<b>1,452,406</b>	<b>640,407</b>	<b>66%</b>	<b>441,764</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	792,570	792,570	395,566	50%	198,775
Non Wage	173,500	250,654	2,600	1%	2,600
<b>Development Expenditure</b>					
Domestic Development	0	52,941	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>966,070</b>	<b>1,096,165</b>	<b>398,166</b>	<b>41%</b>	<b>201,375</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>37,650</b>	
Wage			672	
Non Wage			36,977	
<b>Development Balances</b>			<b>204,591</b>	
Domestic Development			204,591	
External Financing			0	
<b>Total Unspent</b>			<b>242,241</b>	

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

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**SECTION B : Summary by Department**

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By the end of the quarter, Production department cumulatively realized UGX 640,407,000 representing 66 % of its annual budget and spent up to UGX 398,166,000 representing 41% of the total budget .

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

The unspent balance of UGX 242,241,000 which was basically wage of 672,000 meant for payment of salaries and non-wage of UGX 36,977,000 supplementary which was warranted late, and 204,591,000 was domestic development

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

Supervisory and monitoring visits, Training and demonstrations established.



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**SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,714,656	7,714,656	3,797,057	49%	1,870,893
District Unconditional Grant Non-Wage	6,000	6,000	2,949	49%	1,449
District Unconditional Grant Wage	321,135	321,135	167,372	52%	87,088
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	858,326	858,326	429,163	50%	214,581
Programme Conditional Grant - Wage Recurrent	6,519,195	6,519,195	3,197,573	49%	1,567,775
<b>Development Revenues</b>	920,997	1,403,132	169,500	18%	168,500
District Discretionary Equalisation Development Grant	113,325	113,325	56,663	50%	56,663
External Financing	638,027	638,027	28,015	4%	27,015
Programme Conditional Grant - Development	169,644	651,780	84,822	50%	84,822
<b>Total Revenues Shares</b>	<b>8,635,653</b>	<b>9,117,788</b>	<b>3,966,557</b>	<b>46%</b>	<b>2,039,393</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	6,840,330	6,840,330	3,364,945	49%	1,655,181
Non Wage	874,326	874,326	428,674	49%	247,055
<b>Development Expenditure</b>					
Domestic Development	282,970	765,105	55,620	20%	55,620
External Financing	638,027	638,027	28015	4%	28,015
<b>Total Expenditure</b>	<b>8,635,653</b>	<b>9,117,788</b>	<b>3,877,254</b>	<b>45%</b>	<b>1,985,872</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			3,438		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			85,865		
External Financing			0		
<b>Total Unspent</b>			<b>89,303</b>		

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**VOTE: 809** Apac District

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**Quarter 2**

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**SECTION B : Summary by Department**

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

During the quarter, health sector received a total of 3,966,557,000 representing 46% of actual annual planned revenue out-turn. A total of 3,877,254,000 was spent representing 45% of the annual budgeted funds.

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

No development projects were implemented as most of the projects were still under procurement processes (advertisement, evaluation and awards). However, we were able to pay for supervision of rolled over projects for 2020-21 financial year, feasibility studies, design and development of BoQs including environmental impact assessment for new projects for the current financial year. Total Unspent 85,865,000/=and non wage of 3,438,000 was meant for procuring stationaries

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

Monitoring of health facilities done,appraisals and assessment done

**VOTE: 809** Apac District

Quarter 2

**SECTION B : Summary by Department***Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	9,525,188	9,557,148	4,515,498	47%	1,988,211
District Unconditional Grant Non-Wage	3,000	3,000	1,500	50%	750
District Unconditional Grant Wage	95,826	95,826	46,773	49%	22,817
Locally Raised Revenues	16,000	16,000	0	0%	0
Other Transfers from Central Government	8,000	8,000	8,000	100%	8,000
Programme Conditional Grant - Non Wage Recurrent	1,823,880	1,855,841	607,960	33%	0
Programme Conditional Grant - Wage Recurrent	7,578,482	7,578,482	3,851,265	51%	1,956,645
<b>Development Revenues</b>	172,686	172,686	86,343	50%	86,343
Programme Conditional Grant - Development	172,686	172,686	86,343	50%	86,343
<b>Total Revenues Shares</b>	<b>9,697,874</b>	<b>9,729,834</b>	<b>4,601,842</b>	<b>47%</b>	<b>2,074,554</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	7,674,308	7,674,308	3,412,144	44%	1,786,212
Non Wage	1,850,880	1,882,841	562,466	30%	45,893
<b>Development Expenditure</b>					
Domestic Development	172,686	172,686	6,600	4%	6,600
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>9,697,874</b>	<b>9,729,834</b>	<b>3,981,210</b>	<b>41%</b>	<b>1,838,705</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			540,888		
Non Wage			485,894		
<b>Development Balances</b>					
Domestic Development			79,743		
External Financing			54,994		
<b>Total Unspent</b>			<b>620,631</b>		

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**VOTE: 809** Apac District

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The department received ush 4,601,842,000 representing 47% of the release, and utilized UGX 3,981,494,000 representing 41% of the annual budget.

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

The largest sum of unspent balances arouse from the inability to consume the departmental wage wage provision to the tune of 485,410,000 and non wage of ush 54,994,000 and 79,743,000 all leading to cumulative total unspent balance of ush 620,147,000.

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

The department paid wages for all staff on the payroll; managed and inspected schools and operationalized the department using the allocated funds.

**VOTE: 809** Apac District

Quarter 2

**SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	406,899	481,899	267,086	66%	190,122
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	158,874	158,874	80,649	51%	40,931
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	234,025	309,025	184,437	79%	148,192
<b>Development Revenues</b>	1,256,001	1,256,001	628,001	50%	378,001
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,256,001	1,256,001	628,001	50%	378,001
<b>Total Revenues Shares</b>	<b>1,662,900</b>	<b>1,737,900</b>	<b>895,087</b>	<b>54%</b>	<b>568,123</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	158,874	158,874	80,582	51%	44,308
Non Wage	248,025	323,025	134,778	54%	131,187
<b>Development Expenditure</b>					
Domestic Development	1,256,001	1,256,001	333,300	27%	278,632
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,662,900</b>	<b>1,737,900</b>	<b>548,660</b>	<b>33%</b>	<b>454,126</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>51,727</b>		
Wage			67		
Non Wage			51,660		
<b>Development Balances</b>			<b>294,701</b>		
Domestic Development			294,701		
External Financing			0		
<b>Total Unspent</b>			<b>346,427</b>		

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

The department received cumulative a total of UGX.895,087,000,000(54%) of the total budget and spent UGX 548,660,000 representing 33%

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**VOTE: 809** Apac District**Quarter 2**

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**SECTION B : Summary by Department**

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

The unspent balance of UGX. was due to delayed procurement of materials and related supplies for road rehabilitation activities, delayed access of some equipment from Ministry of Works and transport Regional Mechanical Workshop.

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

During the quarter, the department paid salaries for all its staff, commenced rehabilitation of 10km of Olomuno - Atigolwok - Ongica Road with bush clearing, reshaping, excavation and stockpile of gravel, opening of side and mitre drains and procurement of culverts and other road materials. Finished reshaping and commenced gravelling of Alworoceng - Awiri road (9.6km). Commenced Rehabilitation of Balikoma - Bar Aduu - Ongica Road under emergency fund with bush clearing, reshaping, swamp raising, spot graveling on swampy areas, opening of mitre and side drains completed. Repaired and serviced 4 road equipment and repaired and serviced 2 transport equipment.

**VOTE: 809** Apac District

Quarter 2

**SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	129,236	129,236	59,078	46%	29,269
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	52,868	52,868	25,894	49%	12,677
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,369	62,369	31,184	50%	15,592
<b>Development Revenues</b>	579,121	627,863	313,932	54%	313,932
Programme Conditional Grant - Development	564,306	613,049	306,524	54%	306,524
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>708,357</b>	<b>757,100</b>	<b>373,010</b>	<b>53%</b>	<b>343,201</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	52,868	52,868	25,894	49%	15,723
Non Wage	76,369	76,369	18,073	24%	18,073
<b>Development Expenditure</b>					
Domestic Development	579,121	627,863	28,028	5%	28,028
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>708,357</b>	<b>757,100</b>	<b>71,995</b>	<b>10%</b>	<b>61,824</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>15,112</b>	
Wage			0	
Non Wage			15,111	
<b>Development Balances</b>			<b>285,904</b>	
Domestic Development			285,904	
External Financing			0	
<b>Total Unspent</b>			<b>301,015</b>	

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

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# VOTE: 809 Apac District

Quarter 2

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## SECTION B : Summary by Department

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During the FY 2023/2024 Water Sector cummulatively received 373,00,000 by the end of second quarter representing 53% and spent up to 71,995,000 representing 10%

### Reasons for unspent balances on the bank account

Meant for activities to be implemented in third quarter but still under procurement

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

Staff salaries for the months of July, Aug, and Sept 2023 paid, Fuel for office operation procured, cleaning materials and office stationery procured, fourth quarter report submitted to the line Ministry, Planning and advocacy meeting conducted



**VOTE: 809** Apac District

Quarter 2

**SECTION B : Summary by Department***Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	313,324	313,324	151,659	48%	75,828
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	1,500
District Unconditional Grant Wage	267,917	267,917	133,955	50%	66,976
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	29,407	29,407	14,703	50%	7,352
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>313,324</b>	<b>313,324</b>	<b>151,659</b>	<b>48%</b>	<b>75,828</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	267,917	267,917	133,926	50%	72,082
Non Wage	45,407	45,407	16,141	36%	14,444
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>313,324</b>	<b>313,324</b>	<b>150,067</b>	<b>48%</b>	<b>86,527</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,592</b>		
Wage			29		
Non Wage			1,563		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,592</b>		

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

By the end of quarter one, Natural resource department cumulative receipt was UGX. 151,659,000 representing 48% of its annual budget and spent 150,067,000 which is 48%

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

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# VOTE: 809 Apac District

Quarter 2

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## SECTION B : Summary by Department

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The unspent balance was UGX 1592,000 is dis aggregated non-wage for purchase of stationary.

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

The department paid salaries, sensitized communities on land tilling, wise wetland use, forestry and climate change issues, monitored compliance to physical development guidelines in growth centers, procured stationery.

**VOTE: 809** Apac District

Quarter 2

**SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	243,959	243,959	58,197	24%	31,609
District Unconditional Grant Non-Wage	10,000	10,000	4,982	50%	2,483
District Unconditional Grant Wage	57,578	57,578	29,067	50%	14,673
Locally Raised Revenues	15,000	15,000	1,696	11%	0
Other Transfers from Central Government	129,390	129,390	6,456	5%	6,456
Programme Conditional Grant - Non Wage Recurrent	31,991	31,991	15,996	50%	7,998
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>243,959</b>	<b>243,959</b>	<b>58,197</b>	<b>24%</b>	<b>31,609</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	57,578	57,578	25,006	43%	14,724
Non Wage	186,381	186,381	23,672	13%	23,672
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>243,959</b>	<b>243,959</b>	<b>48,678</b>	<b>20%</b>	<b>38,396</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>9,519</b>		
Wage			4,061		
Non Wage			5,458		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>9,519</b>		

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

By the end of quarter two, Community Based Services department had cumulatively received UGX 58197,000 representing 24% of its budget outturn and spent up to UGX 52,739,000 representing 22% .

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# VOTE: 809 Apac District

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The Total unspent balance of UGX 5,457 ,000 is for purchase of office items.

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

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

**VOTE: 809** Apac District

Quarter 2

**SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	179,445	179,445	79,596	44%	39,235
District Unconditional Grant Non-Wage	51,500	51,500	26,750	52%	13,375
District Unconditional Grant Wage	107,945	107,945	52,846	49%	25,860
Locally Raised Revenues	20,000	20,000	0	0%	0
<b>Development Revenues</b>	24,136	24,136	12,068	50%	12,068
District Discretionary Equalisation Development Grant	24,136	24,136	12,068	50%	12,068
<b>Total Revenues Shares</b>	<b>203,581</b>	<b>203,581</b>	<b>91,665</b>	<b>45%</b>	<b>51,303</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	107,945	107,945	52,792	49%	28,020
Non Wage	71,500	71,500	19,195	27%	16,445
<b>Development Expenditure</b>					
Domestic Development	24,136	24,136	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>203,581</b>	<b>203,581</b>	<b>71,987</b>	<b>35%</b>	<b>44,465</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>7,609</b>	
Wage			54	
Non Wage			7,555	
<b>Development Balances</b>			<b>12,068</b>	
Domestic Development			12,068	
External Financing			0	
<b>Total Unspent</b>			<b>19,678</b>	

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

By the end of the quarter, planning department had cumulatively received UGX 91,655,000 representing 45% of the budget and spent up to UGX 71,987,000 representing 35% .

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

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**VOTE: 809** Apac District

**Quarter 2**

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**SECTION B : Summary by Department**

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The unspent balance of 19,678,000/- .ush 10,625,000 was meant for procurement of stationary for office operations and computers

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

Preparation and timely submission to relevant MDAs of statutory budget documents is being done.

**VOTE: 809** Apac District

Quarter 2

**SECTION B : Summary by Department***Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	68,930	68,930	25,738	37%	13,505
District Unconditional Grant Non-Wage	27,000	27,000	13,500	50%	6,750
District Unconditional Grant Wage	21,930	21,930	11,059	50%	5,576
Locally Raised Revenues	20,000	20,000	1,179	6%	1,179
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>68,930</b>	<b>68,930</b>	<b>25,738</b>	<b>37%</b>	<b>13,505</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	21,930	21,930	11,043	50%	5,843
Non Wage	47,000	47,000	14,265	30%	11,465
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>68,930</b>	<b>68,930</b>	<b>25,308</b>	<b>37%</b>	<b>17,307</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>430</b>		
Wage			16		
Non Wage			415		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>430</b>		

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

By the end of Quarter two, Audit Department had cummulatively received Ugx. 27,738,000, representing 37% of the annual budget shares of Ugx. 25,308,000 was to implement various activities in the Department.

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

The unspent balance of ush 430,000 was for sationaries under procurement

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# VOTE: 809 Apac District

Quarter 2

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## SECTION B : Summary by Department

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

- Quarterly Audit and reporting
- Fuel, Oil and Lubricants
- Day to day office operations



**VOTE: 809** Apac District

Quarter 2

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	54,103	54,103	21,632	40%	11,105
District Unconditional Grant Non-Wage	6,000	6,000	2,646	44%	1,645
District Unconditional Grant Wage	26,727	26,727	13,298	50%	6,616
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,376	11,376	5,688	50%	2,844
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>54,103</b>	<b>54,103</b>	<b>21,632</b>	<b>40%</b>	<b>11,105</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	26,727	26,727	13,298	50%	6,762
Non Wage	27,376	27,376	7,188	26%	6,648
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>54,103</b>	<b>54,103</b>	<b>20,486</b>	<b>38%</b>	<b>13,409</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,146</b>		
Wage			0		
Non Wage			1,146		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,146</b>		

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

By the end of Quarter two, Commercial Department had cumulatively received US\$ 21,632,000 representing 40% of the budget outturn and spent US\$ 20,486,000 representing 38%.

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

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# VOTE: 809 Apac District

Quarter 2

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## SECTION B : Summary by Department

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The unspent balance of UGX. 1,146,000 was for procurement of a printer

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

Sensitization and training of Business communities and groups on the importance of Licensing. 2). Registration of big and small enterprises and SACCOs in the District. 3). 10 SACCOs re-activated 4) 4 SACCOs formed registered with MOTIC 5) 2 business linked to UNBS for product certification

**VOTE: 809** Apac District

Quarter 2

**B2 : Outputs and Expenditure in the Quarter***Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		621,700	154,372
	<b>Total for Budget Output</b>	<b>621,700</b>	<b>154,372</b>
	Wage	621,700	154,372
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
273104 Pension		1,271,472	838,753
273105 Gratuity		341,623	0
	<b>Total for Budget Output</b>	<b>1,613,095</b>	<b>838,753</b>
	Wage	0	0
	Non-Wage	1,613,095	838,753
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

**VOTE: 809** Apac District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	96,589	0
<b>Total for Budget Output</b>	<b>96,589</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	96,589	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	3,505
212103 Incapacity benefits (Employees)	4,000	0
221003 Staff Training	20,000	0
221009 Welfare and Entertainment	2,000	660
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221016 Systems Recurrent costs	6,771	1,693
227001 Travel inland	1,229	1,150
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>7,508</b>
Wage	0	0
Non-Wage	30,000	7,508
GoU Dev	10,000	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	5,000	1,250

**VOTE: 809** Apac District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	0
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500
263301 District Unconditional Grant-Non Wage	2,000	0
<b>Total for Budget Output</b>	<b>19,000</b>	<b>3,500</b>
Wage	0	0
Non-Wage	19,000	3,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	1,000	500
222002 Postage and Courier	1,000	500
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,375</b>
Wage	0	0
Non-Wage	10,000	1,375
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

**VOTE: 809** Apac District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,970	1,242
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	2,500	1,250
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	2,000	750
223005 Electricity	5,500	1,375
223006 Water	3,000	750
227001 Travel inland	17,623	4,467
227004 Fuel, Lubricants and Oils	17,245	4,000
<b>Total for Budget Output</b>	<b>63,838</b>	<b>14,334</b>
Wage	0	0
Non-Wage	63,838	14,334
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>500</b>
Wage	0	0
Non-Wage	10,000	500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

**VOTE: 809** Apac District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,309
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
221020 Litigation and related expenses	4,000	973
223004 Guard and Security services	1,000	0
227001 Travel inland	5,000	0
263311 Transitional Development Grant	24,476	0
263402 Transfer to Other Government Units	327,738	125,848
<b>Total for Budget Output</b>	<b>376,213</b>	<b>130,630</b>
Wage	0	0
Non-Wage	225,036	55,042
GoU Dev	151,177	75,589
Ext Finance	0	0

**Budget Output: 000033 Support to Regional Offices**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221008 Information and Communication Technology Supplies.	2,500	1,375
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	5,000	1,334
227004 Fuel, Lubricants and Oils	2,500	645
281401 Rent	3,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>3,354</b>
Wage	0	0
Non-Wage	20,000	3,354
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 809** Apac District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	2,500
222001 Information and Communication Technology Services.	12,000	0
<b>Total for Budget Output</b>	<b>19,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	19,000	2,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,889,435</b>	<b>1,156,826</b>
Wage	621,700	154,372
Non-Wage	2,009,969	926,866
GoU Dev	257,766	75,589
Ext Finance	0	0



# VOTE: 809 Apac District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	900
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	2,500	505
227004 Fuel, Lubricants and Oils	3,000	300
263301 District Unconditional Grant-Non Wage	2,500	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>1,705</b>
Wage	0	0
Non-Wage	12,000	1,705
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,517	500
221002 Workshops, Meetings and Seminars	2,000	1,497
221011 Printing, Stationery, Photocopying and Binding	1,600	650
221012 Small Office Equipment	1,700	1,286
222001 Information and Communication Technology Services.	600	0
227004 Fuel, Lubricants and Oils	3,300	1,050
<b>Total for Budget Output</b>	<b>12,717</b>	<b>4,983</b>
Wage	0	0
Non-Wage	12,717	4,983
GoU Dev	0	0

**VOTE: 809** Apac District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	909
221002 Workshops, Meetings and Seminars	2,500	625
221011 Printing, Stationery, Photocopying and Binding	2,000	900
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	1,500	30
227001 Travel inland	3,760	2,271
<b>Total for Budget Output</b>	<b>13,760</b>	<b>4,735</b>
Wage	0	0
Non-Wage	13,760	4,735
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	127,137	12,476
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,083	650
212102 Medical expenses (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,157	0
221016 Systems Recurrent costs	30,000	15,000
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	6,000	1,712
<b>Total for Budget Output</b>	<b>180,377</b>	<b>34,088</b>

**VOTE: 809** Apac District

**Quarter 2**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	127,137 12,476
	Non-Wage	53,240 21,612
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>218,854 45,510</b>
	Wage	127,137 12,476
	Non-Wage	91,717 33,034
	GoU Dev	0 0
	Ext Finance	0 0

# VOTE: 809 Apac District

## Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,200
221002 Workshops, Meetings and Seminars	1,000	525
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>2,725</b>
Wage	0	0
Non-Wage	8,000	2,725
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	4,761
221004 Recruitment Expenses	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	300
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	1,650
227004 Fuel, Lubricants and Oils	2,000	60
<b>Total for Budget Output</b>	<b>28,000</b>	<b>7,771</b>
Wage	0	0
Non-Wage	28,000	7,771
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 809 Apac District

## Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000007 Procurement and Disposal Services**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	2,226
221001 Advertising and Public Relations	2,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>2,226</b>
Wage	0	0
Non-Wage	6,000	2,226
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	169,118	26,720
211105 Ex-Gratia for Political leaders.	34,437	0
211107 Boards, Committees and Council Allowances	113,480	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	1,920
221012 Small Office Equipment	1,000	610
227001 Travel inland	11,492	2,028
227004 Fuel, Lubricants and Oils	54,571	3,863
228002 Maintenance-Transport Equipment	55,000	7,000
312235 Furniture and Fittings - Acquisition	12,000	0
<b>Total for Budget Output</b>	<b>461,099</b>	<b>42,141</b>
Wage	169,118	26,720
Non-Wage	218,981	15,421
GoU Dev	73,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>503,099</b>	<b>54,863</b>

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**VOTE: 809** Apac District

**Quarter 2**

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Wage	169,118	26,720
Non-Wage	260,981	28,143
GoU Dev	73,000	0
Ext Finance	0	0

**VOTE: 809** Apac District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
Extension equipment acquired	NA	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	451,751	113,268
<b>Total for Budget Output</b>	<b>451,751</b>	<b>113,268</b>
Wage	451,751	113,268
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	340,818	85,507
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,000
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>354,318</b>	<b>86,507</b>
Wage	340,818	85,507
Non-Wage	13,500	1,000
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition**

**VOTE: 809** Apac District

**Quarter 2**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 010013 Support to agro-processing & value addition**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,000	0
<b>Total for Budget Output</b>	<b>160,000</b>	<b>0</b>
Wage	0	0
Non-Wage	160,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>966,070</b>	<b>199,775</b>
Wage	792,570	198,775
Non-Wage	173,500	1,000
GoU Dev	0	0
Ext Finance	0	0



# VOTE: 809 Apac District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	4,578	2,285
<b>Total for Budget Output</b>	<b>4,578</b>	<b>2,285</b>
Wage	0	0
Non-Wage	4,578	2,285
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	5,493	2,747
<b>Total for Budget Output</b>	<b>5,493</b>	<b>2,747</b>
Wage	0	0

**VOTE: 809** Apac District

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	5,493 2,747
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320084 Vaccine Administration**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263309 Support Services Conditional Grant (Non-Wage)	5,493	1,373	
<b>Total for Budget Output</b>	<b>5,493</b>	<b>1,373</b>	
Wage	0	0	
Non-Wage	5,493	1,373	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320113 Prevention and rehabilitation services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263309 Support Services Conditional Grant (Non-Wage)	4,120	2,059	
<b>Total for Budget Output</b>	<b>4,120</b>	<b>2,059</b>	
Wage	0	0	
Non-Wage	4,120	2,059	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,519,195	1,567,692	

**VOTE: 809** Apac District

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	638,027	28,015
263303 District Discretionary Development Equalization Grant	37,828	16,700
263308 Sector Conditional Grant (Non-Wage)	384,820	114,495
312216 Cycles - Acquisition	20,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>7,679,870</b>	<b>1,726,902</b>
Wage	6,519,195	1,567,692
Non-Wage	384,820	114,495
GoU Dev	137,828	16,700
Ext Finance	638,027	28,015

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320080 Support to Hospitals**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	417,943	106,486
<b>Total for Budget Output</b>	<b>417,943</b>	<b>106,486</b>
Wage	0	0
Non-Wage	417,943	106,486
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000010 Leadership and Management**

N / A

**VOTE: 809** Apac District

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	321,135	87,489
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	2,800	950
221012 Small Office Equipment	1,000	500
223005 Electricity	4,000	2,000
223006 Water	600	300
225203 Appraisal and Feasibility Studies for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	26,698	10,400
227004 Fuel, Lubricants and Oils	4,911	1,228
228002 Maintenance-Transport Equipment	10,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	600
263303 District Discretionary Development Equalization Grant	17,600	8,800
263309 Support Services Conditional Grant (Non-Wage)	9,786	4,893
263310 Sector Development Grant	90,644	17,720
312221 Light ICT hardware - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>500,374</b>	<b>142,180</b>
Wage	321,135	87,489
Non-Wage	34,097	15,771
GoU Dev	145,142	38,920
Ext Finance	0	0

**Budget Output: 320027 Medical and Health Supplies**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	2,289	1,144
<b>Total for Budget Output</b>	<b>2,289</b>	<b>1,144</b>
Wage	0	0
Non-Wage	2,289	1,144
GoU Dev	0	0

**VOTE: 809** Apac District

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 320098 Epidemiology and Data Management Research**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,120	2,060
263309 Support Services Conditional Grant (Non-Wage)	1,373	686
<b>Total for Budget Output</b>	<b>5,493</b>	<b>2,746</b>
Wage	0	0
Non-Wage	5,493	2,746
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,635,653</b>	<b>1,987,922</b>
Wage	6,840,330	1,655,181
Non-Wage	874,326	249,105
GoU Dev	282,970	55,620
Ext Finance	638,027	28,015

**VOTE: 809** Apac District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
263310 Sector Development Grant	142,800	3,500
312216 Cycles - Acquisition	12,000	0
313235 Furniture and Fittings - Improvement	3,686	0
<b>Total for Budget Output</b>	<b>158,486</b>	<b>3,500</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	158,486	3,500
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,428	878
263309 Support Services Conditional Grant (Non-Wage)	217,019	0
<b>Total for Budget Output</b>	<b>228,447</b>	<b>878</b>
Wage	0	0
Non-Wage	228,447	878
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

**VOTE: 809** Apac District

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,615,089	1,444,461
<b>Total for Budget Output</b>	<b>5,615,089</b>	<b>1,444,461</b>
Wage	5,615,089	1,444,461
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,172	6,172
263308 Sector Conditional Grant (Non-Wage)	1,149,934	0
<b>Total for Budget Output</b>	<b>1,156,106</b>	<b>6,172</b>
Wage	0	0
Non-Wage	1,156,106	6,172
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	372,484	0
<b>Total for Budget Output</b>	<b>372,484</b>	<b>0</b>
Wage	0	0
Non-Wage	372,484	0
GoU Dev	0	0

**VOTE: 809 Apac District**

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 320159 Secondary Education Services**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,870,525	316,679
<b>Total for Budget Output</b>	<b>1,870,525</b>	<b>316,679</b>
Wage	1,870,525	316,679
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	800	200
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	1,016	254
<b>Total for Budget Output</b>	<b>22,816</b>	<b>2,704</b>
Wage	0	0
Non-Wage	22,816	2,704
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A



**VOTE: 809** Apac District

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	95,826	24,022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,656	6,366
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	1,000
223005 Electricity	1,038	500
223006 Water	1,200	600
225204 Monitoring and Supervision of capital work	8,000	2,500
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	13,000	3,000
228002 Maintenance-Transport Equipment	6,333	1,083
<b>Total for Budget Output</b>	<b>141,053</b>	<b>42,071</b>
Wage	95,826	24,022
Non-Wage	31,028	14,949
GoU Dev	14,200	3,100
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	700
221003 Staff Training	8,000	5,000
223005 Electricity	800	400
223006 Water	1,200	600
224004 Beddings, Clothing, Footwear and related Services	800	200
224008 Educational Materials and Services	8,000	4,667
227001 Travel inland	16,000	10,123
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>21,690</b>
Wage	0	0

**VOTE: 809** Apac District

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	40,000 21,690
	GoU Dev	0 0
	Ext Finance	0 0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000034 Education and Skills Development**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	92,869	1,051	
<b>Total for Budget Output</b>	<b>92,869</b>	<b>1,051</b>	
Wage	92,869	1,051	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>9,697,874</b>	<b>1,839,205</b>	
Wage	7,674,308	1,786,212	
Non-Wage	1,850,880	46,393	
GoU Dev	172,686	6,600	
Ext Finance	0	0	

**VOTE: 809** Apac District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,942
211107 Boards, Committees and Council Allowances	27,000	4,547
221002 Workshops, Meetings and Seminars	6,000	2,791
221003 Staff Training	3,000	0
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	2,000	814
221012 Small Office Equipment	2,000	750
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	1,200	590
223006 Water	1,200	300
224004 Beddings, Clothing, Footwear and related Services	3,500	0
224010 Protective Gear	4,000	4,000
225201 Consultancy Services-Capital	10,000	0
225202 Environment Impact Assessment for Capital Works	4,000	2,027
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	25,000	3,000
227001 Travel inland	10,000	3,895
228002 Maintenance-Transport Equipment	30,000	16,740
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	32,039
263310 Sector Development Grant	814,000	203,047
312131 Roads and Bridges - Acquisition	225,001	0
312221 Light ICT hardware - Acquisition	1,500	0
312229 Other ICT Equipment - Acquisition	6,000	350
<b>Total for Budget Output</b>	<b>1,256,001</b>	<b>278,632</b>
Wage	0	0

**VOTE: 809** Apac District

**Quarter 2**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	1,256,001
	Ext Finance	0

**SubProgramme: 04 Transport Asset Management**

**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	158,874	44,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,962	150
211107 Boards, Committees and Council Allowances	10,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	350
221017 Membership dues and Subscription fees.	1,000	0
223006 Water	1,200	300
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	33,000	9,855
227004 Fuel, Lubricants and Oils	5,000	3,000
228002 Maintenance-Transport Equipment	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,872	0
228004 Maintenance-Other Fixed Assets	90,449	43,990
263402 Transfer to Other Government Units	63,542	63,542
<b>Total for Budget Output</b>	<b>406,899</b>	<b>175,494</b>
Wage	158,874	44,308
Non-Wage	248,025	131,187
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,662,900</b>	<b>454,126</b>
Wage	158,874	44,308
Non-Wage	248,025	131,187
GoU Dev	1,256,001	278,632
Ext Finance	0	0

**VOTE: 809** Apac District

Quarter 2

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,868	15,723
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	3,000	339
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,952	1,476
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	1,200	700
223006 Water	1,000	250
225204 Monitoring and Supervision of capital work	2,476	0
227001 Travel inland	25,241	11,308
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	12,000	0
263310 Sector Development Grant	564,306	24,330
263311 Transitional Development Grant	14,815	3,698
<b>Total for Budget Output</b>	<b>708,357</b>	<b>61,824</b>
Wage	52,868	15,723
Non-Wage	76,369	18,073
GoU Dev	579,121	28,028
Ext Finance	0	0
<b>Total for Department</b>	<b>708,357</b>	<b>61,824</b>
Wage	52,868	15,723
Non-Wage	76,369	18,073

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**VOTE: 809** Apac District

**Quarter 2**

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GoU Dev	579,121	28,028
Ext Finance	0	0

**VOTE: 809** Apac District

**Quarter 2**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management**

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,700	3,222
221001 Advertising and Public Relations	2,878	719
221002 Workshops, Meetings and Seminars	500	250
221008 Information and Communication Technology Supplies.	300	150
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	1,000	200
227004 Fuel, Lubricants and Oils	7,921	4,015
<b>Total for Budget Output</b>	<b>18,199</b>	<b>9,006</b>
Wage	0	0
Non-Wage	18,199	9,006
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
223005 Electricity	1,000	500
225204 Monitoring and Supervision of capital work	1,678	420
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>8,678</b>	<b>1,920</b>
Wage	0	0

**VOTE: 809** Apac District

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	8,678 1,920
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 140035 Land Information Management**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	333
221011 Printing, Stationery, Photocopying and Binding	2,000	333
224003 Agricultural Supplies and Services	5,000	667
225201 Consultancy Services-Capital	2,000	0
225204 Monitoring and Supervision of capital work	2,530	843
227001 Travel inland	2,000	667
227004 Fuel, Lubricants and Oils	3,000	1,000
<b>Total for Budget Output</b>	<b>18,530</b>	<b>3,843</b>
	Wage	0 0
	Non-Wage	18,530 3,843
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	267,917	72,082
<b>Total for Budget Output</b>	<b>267,917</b>	<b>72,082</b>
	Wage	267,917 72,082
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
<b>Total for Department</b>	<b>313,324</b>	<b>86,852</b>



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**VOTE: 809** Apac District

**Quarter 2**

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Wage	267,917	72,082
Non-Wage	45,407	14,769
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 809** Apac District

**Quarter 2**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	31,991	15,996
<b>Total for Budget Output</b>	<b>31,991</b>	<b>15,996</b>
Wage	0	0
Non-Wage	31,991	15,996
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,158
221005 Official Ceremonies and State Functions	4,500	195
221009 Welfare and Entertainment	1,000	400
282301 Transfers to Government Institutions	6,500	0
<b>Total for Budget Output</b>	<b>14,000</b>	<b>1,753</b>
Wage	0	0
Non-Wage	14,000	1,753
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

**VOTE: 809** Apac District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	2,424
221002 Workshops, Meetings and Seminars	2,108	977
221011 Printing, Stationery, Photocopying and Binding	1,000	350
223005 Electricity	700	0
263301 District Unconditional Grant-Non Wage	2,692	1,172
<b>Total for Budget Output</b>	<b>11,000</b>	<b>4,923</b>
Wage	0	0
Non-Wage	11,000	4,923
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>UShs Thousand</i>		
Item	Approved Budget	Spent
212101 Social Security Contributions	10,000	0
212201 Social Security Contributions	11,817	0
224003 Agricultural Supplies and Services	11,273	0
227001 Travel inland	63,210	0
263309 Support Services Conditional Grant (Non-Wage)	21,817	0
<b>Total for Budget Output</b>	<b>118,117</b>	<b>0</b>
Wage	0	0
Non-Wage	118,117	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

# VOTE: 809 Apac District

Quarter 2

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,975	0
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	998	0
227004 Fuel, Lubricants and Oils	1,200	0
<b>Total for Budget Output</b>	<b>11,273</b>	<b>0</b>
Wage	0	0
Non-Wage	11,273	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	57,578	14,724
<b>Total for Budget Output</b>	<b>57,578</b>	<b>14,724</b>
Wage	57,578	14,724
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>243,959</b>	<b>37,396</b>
Wage	57,578	14,724
Non-Wage	186,381	22,672
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 809** Apac District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	107,945	28,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	375
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,700
221012 Small Office Equipment	2,000	500
223005 Electricity	2,000	703
223006 Water	2,000	667
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	10,000	1,000
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>150,445</b>	<b>36,465</b>
Wage	107,945	28,020
Non-Wage	42,500	8,445
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

Budget Output: 560019 Data Management and Dissemination

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221008 Information and Communication Technology Supplies.	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0

**VOTE: 809** Apac District

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	3,500
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	8,136	0
263303 District Discretionary Development Equalization Grant	5,000	0
<b>Total for Budget Output</b>	<b>35,136</b>	<b>7,500</b>
Wage	0	0
Non-Wage	20,000	7,500
GoU Dev	15,136	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,000	250
227004 Fuel, Lubricants and Oils	6,000	1,750
<b>Total for Budget Output</b>	<b>18,000</b>	<b>2,250</b>
Wage	0	0
Non-Wage	9,000	2,250
GoU Dev	9,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>203,581</b>	<b>46,215</b>
Wage	107,945	28,020
Non-Wage	71,500	18,195
GoU Dev	24,136	0
Ext Finance	0	0

**VOTE: 809** Apac District

**Quarter 2**

*Department: 120 Internal Audit*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	21,930	5,843
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	2,858	715
221008 Information and Communication Technology Supplies.	500	250
221011 Printing, Stationery, Photocopying and Binding	3,571	393
221012 Small Office Equipment	6,571	1,143
227001 Travel inland	11,071	4,000
227004 Fuel, Lubricants and Oils	13,929	3,965
228002 Maintenance-Transport Equipment	4,000	500
<b>Total for Budget Output</b>	<b>68,930</b>	<b>17,307</b>
Wage	21,930	5,843
Non-Wage	47,000	11,465
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>68,930</b>	<b>17,307</b>
Wage	21,930	5,843
Non-Wage	47,000	11,465
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 809** Apac District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	515
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	1,500	413
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,053</b>
Wage	0	0
Non-Wage	5,000	1,053
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A



**VOTE: 809** Apac District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	676	394
227004 Fuel, Lubricants and Oils	4,000	1,986
228002 Maintenance-Transport Equipment	1,200	0
<b>Total for Budget Output</b>	<b>8,376</b>	<b>3,630</b>
Wage	0	0
Non-Wage	8,376	3,630
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	26,727	6,762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,380	595
221002 Workshops, Meetings and Seminars	2,312	770
225204 Monitoring and Supervision of capital work	1,308	0
227001 Travel inland	2,000	100
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>36,727</b>	<b>8,727</b>
Wage	26,727	6,762
Non-Wage	10,000	1,965
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>54,103</b>	<b>13,409</b>
Wage	26,727	6,762
Non-Wage	27,376	6,648
GoU Dev	0	0

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**VOTE: 809** Apac District

**Quarter 2**

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Ext Finance	0	0
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**VOTE: 809** Apac District

Quarter 2

**B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	621,700	308,879
<b>Total for Budget Output</b>	<b>621,700</b>	<b>308,879</b>
Wage	621,700	308,879
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
273104 Pension	1,271,472	1,610,033
273105 Gratuity	341,623	51,225
<b>Total for Budget Output</b>	<b>1,613,095</b>	<b>1,661,258</b>
Wage	0	0
Non-Wage	1,613,095	1,661,258
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

**VOTE: 809** Apac District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000003 Facilities Management**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	96,589	0
<b>Total for Budget Output</b>	<b>96,589</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	96,589	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
212103 Incapacity benefits (Employees)	4,000	0
221003 Staff Training	20,000	0
221009 Welfare and Entertainment	2,000	660
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221016 Systems Recurrent costs	6,771	1,693
227001 Travel inland	1,229	1,150
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>40,000</b>	<b>6,503</b>
Wage	0	0
Non-Wage	30,000	6,503
GoU Dev	10,000	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

# VOTE: 809 Apac District

## Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221001 Advertising and Public Relations	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	0
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500
263301 District Unconditional Grant-Non Wage	2,000	0
<b>Total for Budget Output</b>	<b>19,000</b>	<b>4,250</b>
Wage	0	0
Non-Wage	19,000	4,250
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	250
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	1,000	500
222002 Postage and Courier	1,000	500
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,625</b>
Wage	0	0
Non-Wage	10,000	1,625

# VOTE: 809 Apac District

## Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000010 Leadership and Management**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,970	3,485
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	2,500	1,250
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	2,000	750
223005 Electricity	5,500	2,750
223006 Water	3,000	1,500
227001 Travel inland	17,623	6,722
227004 Fuel, Lubricants and Oils	17,245	5,000
<b>Total for Budget Output</b>	<b>63,838</b>	<b>22,457</b>
Wage	0	0
Non-Wage	63,838	22,457
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250

**VOTE: 809** Apac District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	1,500	375
<b>Total for Budget Output</b>	<b>10,000</b>	<b>875</b>
Wage	0	0
Non-Wage	10,000	875
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,476
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,000	500
221020 Litigation and related expenses	4,000	1,743
223004 Guard and Security services	1,000	0
227001 Travel inland	5,000	3,500
263311 Transitional Development Grant	24,476	0
263402 Transfer to Other Government Units	327,738	176,107
<b>Total for Budget Output</b>	<b>376,213</b>	<b>186,825</b>
Wage	0	0
Non-Wage	225,036	111,237
GoU Dev	151,177	75,589
Ext Finance	0	0

**Budget Output: 000033 Support to Regional Offices**

N / A

**VOTE: 809** Apac District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	850
221008 Information and Communication Technology Supplies.	2,500	1,375
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	5,000	1,850
227004 Fuel, Lubricants and Oils	2,500	1,255
281401 Rent	3,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>5,330</b>
Wage	0	0
Non-Wage	20,000	5,330
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	2,500
222001 Information and Communication Technology Services.	12,000	0
<b>Total for Budget Output</b>	<b>19,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	19,000	2,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,889,435</b>	<b>2,200,502</b>
Wage	621,700	308,879
Non-Wage	2,009,969	1,816,034
GoU Dev	257,766	75,589



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**VOTE: 809** Apac District

**Quarter 2**

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Ext Finance	0	0
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# VOTE: 809 Apac District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	2,500	-1,435
227004 Fuel, Lubricants and Oils	3,000	0
263301 District Unconditional Grant-Non Wage	2,500	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>-435</b>
Wage	0	0
Non-Wage	12,000	-435
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,517	1,600
221002 Workshops, Meetings and Seminars	2,000	1,497
221011 Printing, Stationery, Photocopying and Binding	1,600	650
221012 Small Office Equipment	1,700	1,286
222001 Information and Communication Technology Services.	600	0
227004 Fuel, Lubricants and Oils	3,300	1,650
<b>Total for Budget Output</b>	<b>12,717</b>	<b>6,683</b>

**VOTE: 809 Apac District**

**Quarter 2**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,717
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,940
221002 Workshops, Meetings and Seminars	2,500	625
221011 Printing, Stationery, Photocopying and Binding	2,000	900
221012 Small Office Equipment	1,000	220
221014 Bank Charges and other Bank related costs	1,500	565
227001 Travel inland	3,760	2,271
<b>Total for Budget Output</b>	<b>13,760</b>	<b>6,521</b>
	Wage	0
	Non-Wage	13,760
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000061 Management of Government Accounts**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	127,137	34,966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,083	1,000
212102 Medical expenses (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	3,000	1,500

**VOTE: 809** Apac District

**Quarter 2**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,157	0
221016 Systems Recurrent costs	30,000	15,000
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	6,000	2,227
<b>Total for Budget Output</b>	<b>180,377</b>	<b>58,443</b>
Wage	127,137	34,966
Non-Wage	53,240	23,477
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>218,854</b>	<b>71,211</b>
Wage	127,137	34,966
Non-Wage	91,717	36,245
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 809** Apac District

**Quarter 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,049
221002 Workshops, Meetings and Seminars	1,000	525
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>3,574</b>
Wage	0	0
Non-Wage	8,000	3,574
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	9,503
221004 Recruitment Expenses	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	800
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	1,650
227004 Fuel, Lubricants and Oils	2,000	60
<b>Total for Budget Output</b>	<b>28,000</b>	<b>14,013</b>
Wage	0	0

**VOTE: 809** Apac District

**Quarter 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	28,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000007 Procurement and Disposal Services**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	2,226
221001 Advertising and Public Relations	2,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>2,226</b>
Wage	0	0
Non-Wage	6,000	2,226
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	169,118	58,882
211105 Ex-Gratia for Political leaders.	34,437	0
211107 Boards, Committees and Council Allowances	113,480	12,499
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	1,920
221012 Small Office Equipment	1,000	610
227001 Travel inland	11,492	4,933
227004 Fuel, Lubricants and Oils	54,571	18,630
228002 Maintenance-Transport Equipment	55,000	7,000
312235 Furniture and Fittings - Acquisition	12,000	0

**VOTE: 809** Apac District

**Quarter 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>461,099</b>	<b>104,473</b>
	Wage	169,118	58,882
	Non-Wage	218,981	45,592
	GoU Dev	73,000	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>503,099</b>	<b>124,286</b>
	Wage	169,118	58,882
	Non-Wage	260,981	65,404
	GoU Dev	73,000	0
	Ext Finance	0	0

**VOTE: 809** Apac District

**Quarter 2**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	451,751	225,745
<b>Total for Budget Output</b>	<b>451,751</b>	<b>225,745</b>
Wage	451,751	225,745
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000006 Planning and Budgeting services**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	340,818	169,821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,000
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>354,318</b>	<b>170,821</b>
Wage	340,818	169,821
Non-Wage	13,500	1,000
GoU Dev	0	0



**VOTE: 809** Apac District

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,000	0
<b>Total for Budget Output</b>	<b>160,000</b>	<b>0</b>
Wage	0	0
Non-Wage	160,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>966,070</b>	<b>396,566</b>
Wage	792,570	395,566
Non-Wage	173,500	1,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 809** Apac District

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	4,578	2,285
<b>Total for Budget Output</b>	<b>4,578</b>	<b>2,285</b>
Wage	0	0
Non-Wage	4,578	2,285
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

N / A

# VOTE: 809 Apac District

## Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263309 Support Services Conditional Grant (Non-Wage)	5,493	2,747
<b>Total for Budget Output</b>	<b>5,493</b>	<b>2,747</b>
Wage	0	0
Non-Wage	5,493	2,747
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320084 Vaccine Administration**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263309 Support Services Conditional Grant (Non-Wage)	5,493	1,373
<b>Total for Budget Output</b>	<b>5,493</b>	<b>1,373</b>
Wage	0	0
Non-Wage	5,493	1,373
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320113 Prevention and rehabilitation services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263309 Support Services Conditional Grant (Non-Wage)	4,120	2,059
<b>Total for Budget Output</b>	<b>4,120</b>	<b>2,059</b>
Wage	0	0
Non-Wage	4,120	2,059

**VOTE: 809** Apac District

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,519,195	3,197,360
221002 Workshops, Meetings and Seminars	638,027	28,015
263303 District Discretionary Development Equalization Grant	37,828	16,700
263308 Sector Conditional Grant (Non-Wage)	384,820	192,400
312216 Cycles - Acquisition	20,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>7,679,870</b>	<b>3,434,475</b>
Wage	6,519,195	3,197,360
Non-Wage	384,820	192,400
GoU Dev	137,828	16,700
Ext Finance	638,027	28,015

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320080 Support to Hospitals**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	417,943	208,972

**VOTE: 809** Apac District

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>417,943</b> <b>208,972</b>
	Wage	0      0
	Non-Wage	417,943      208,972
	GoU Dev	0      0
	Ext Finance	0      0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000010 Leadership and Management**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	321,135	167,586
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	2,800	950
221012 Small Office Equipment	1,000	500
223005 Electricity	4,000	2,000
223006 Water	600	300
225203 Appraisal and Feasibility Studies for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	26,698	10,400
227004 Fuel, Lubricants and Oils	4,911	2,455
228002 Maintenance-Transport Equipment	10,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	600
263303 District Discretionary Development Equalization Grant	17,600	8,800
263309 Support Services Conditional Grant (Non-Wage)	9,786	4,893
263310 Sector Development Grant	90,644	17,720
312221 Light ICT hardware - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>500,374</b>	<b>223,504</b>
Wage	321,135	167,586

**VOTE: 809** Apac District

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	34,097 16,998
	GoU Dev	145,142 38,920
	Ext Finance	0 0

**Budget Output: 320027 Medical and Health Supplies**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	2,289	1,144
<b>Total for Budget Output</b>	<b>2,289</b>	<b>1,144</b>
Wage	0	0
Non-Wage	2,289	1,144
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320098 Epidemiology and Data Management Research**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,120	2,060
263309 Support Services Conditional Grant (Non-Wage)	1,373	686
<b>Total for Budget Output</b>	<b>5,493</b>	<b>2,746</b>
Wage	0	0
Non-Wage	5,493	2,746
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,635,653</b>	<b>3,879,304</b>
Wage	6,840,330	3,364,945
Non-Wage	874,326	430,724
GoU Dev	282,970	55,620

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**VOTE: 809** Apac District

**Quarter 2**

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Ext Finance	638,027	28,015
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**VOTE: 809** Apac District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
263310 Sector Development Grant	142,800	3,500
312216 Cycles - Acquisition	12,000	0
313235 Furniture and Fittings - Improvement	3,686	0
<b>Total for Budget Output</b>	<b>158,486</b>	<b>3,500</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	158,486	3,500
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,428	2,978
263309 Support Services Conditional Grant (Non-Wage)	217,019	0
<b>Total for Budget Output</b>	<b>228,447</b>	<b>2,978</b>
Wage	0	0
Non-Wage	228,447	2,978
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A



**VOTE: 809** Apac District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,615,089	2,701,260
<b>Total for Budget Output</b>	<b>5,615,089</b>	<b>2,701,260</b>
Wage	5,615,089	2,701,260
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,172	6,172
263308 Sector Conditional Grant (Non-Wage)	1,149,934	383,311
<b>Total for Budget Output</b>	<b>1,156,106</b>	<b>389,484</b>
Wage	0	0
Non-Wage	1,156,106	389,484
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320158 Capitation (Secondary)**

N / A

**VOTE: 809** Apac District

Quarter 2

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	372,484	124,161
<b>Total for Budget Output</b>	<b>372,484</b>	<b>124,161</b>
Wage	0	0
Non-Wage	372,484	124,161
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,870,525	661,767
<b>Total for Budget Output</b>	<b>1,870,525</b>	<b>661,767</b>
Wage	1,870,525	661,767
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000

**VOTE: 809** Apac District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	800	200
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	1,016	254
<b>Total for Budget Output</b>	<b>22,816</b>	<b>8,704</b>
Wage	0	0
Non-Wage	22,816	8,704
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	95,826	47,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,656	6,366
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	1,000
223005 Electricity	1,038	500
223006 Water	1,200	600
225204 Monitoring and Supervision of capital work	8,000	2,500
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	13,000	3,000
228002 Maintenance-Transport Equipment	6,333	1,083
<b>Total for Budget Output</b>	<b>141,053</b>	<b>65,908</b>
Wage	95,826	47,859
Non-Wage	31,028	14,949

# VOTE: 809 Apac District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	14,200 3,100
	Ext Finance	0 0

**Budget Output: 320038 Sports Development and Oversight**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	700
221003 Staff Training	8,000	5,000
223005 Electricity	800	400
223006 Water	1,200	600
224004 Beddings, Clothing, Footwear and related Services	800	200
224008 Educational Materials and Services	8,000	4,667
227001 Travel inland	16,000	10,123
227004 Fuel, Lubricants and Oils	4,000	1,000
<b>Total for Budget Output</b>	<b>40,000</b>	<b>22,690</b>
Wage	0	0
Non-Wage	40,000	22,690
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000034 Education and Skills Development**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	92,869	1,258
<b>Total for Budget Output</b>	<b>92,869</b>	<b>1,258</b>

**VOTE: 809** Apac District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	92,869	1,258
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>9,697,874</b>	<b>3,981,710</b>
	Wage	7,674,308	3,412,144
	Non-Wage	1,850,880	562,966
	GoU Dev	172,686	6,600
	Ext Finance	0	0

**VOTE: 809** Apac District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,942
211107 Boards, Committees and Council Allowances	27,000	4,547
221002 Workshops, Meetings and Seminars	6,000	4,000
221003 Staff Training	3,000	150
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	2,000	814
221012 Small Office Equipment	2,000	750
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	1,200	590
223006 Water	1,200	300
224004 Beddings, Clothing, Footwear and related Services	3,500	0
224010 Protective Gear	4,000	4,000
225201 Consultancy Services-Capital	10,000	0
225202 Environment Impact Assessment for Capital Works	4,000	2,027
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	25,000	3,000
227001 Travel inland	10,000	5,295
228002 Maintenance-Transport Equipment	30,000	16,740
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	41,544
263310 Sector Development Grant	814,000	245,452
312131 Roads and Bridges - Acquisition	225,001	0
312221 Light ICT hardware - Acquisition	1,500	0
312229 Other ICT Equipment - Acquisition	6,000	350

**VOTE: 809** Apac District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,256,001</b>
	Wage	0
	Non-Wage	0
	GoU Dev	1,256,001
	Ext Finance	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	158,874	80,582
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,962	150
211107 Boards, Committees and Council Allowances	10,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	350
221017 Membership dues and Subscription fees.	1,000	0
223006 Water	1,200	300
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	33,000	11,076
227004 Fuel, Lubricants and Oils	5,000	3,000
228002 Maintenance-Transport Equipment	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,872	0
228004 Maintenance-Other Fixed Assets	90,449	46,360
263402 Transfer to Other Government Units	63,542	63,542
<b>Total for Budget Output</b>	<b>406,899</b>	<b>215,360</b>
Wage	158,874	80,582
Non-Wage	248,025	134,778
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,662,900</b>	<b>548,660</b>

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**VOTE: 809** Apac District

**Quarter 2**

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Wage	158,874	80,582
Non-Wage	248,025	134,778
GoU Dev	1,256,001	333,300
Ext Finance	0	0



**VOTE: 809** Apac District

**Quarter 2**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Rural Water Supply and Sanitation**

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,868	25,894
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	3,000	339
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,952	1,476
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	1,200	700
223006 Water	1,000	250
225204 Monitoring and Supervision of capital work	2,476	0
227001 Travel inland	25,241	11,308
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	12,000	0
263310 Sector Development Grant	564,306	24,330
263311 Transitional Development Grant	14,815	3,698
<b>Total for Budget Output</b>	<b>708,357</b>	<b>71,995</b>
Wage	52,868	25,894
Non-Wage	76,369	18,073
GoU Dev	579,121	28,028
Ext Finance	0	0
<b>Total for Department</b>	<b>708,357</b>	<b>71,995</b>

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**VOTE: 809** Apac District

**Quarter 2**

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Wage	52,868	25,894
Non-Wage	76,369	18,073
GoU Dev	579,121	28,028
Ext Finance	0	0

**VOTE: 809** Apac District

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,700	2,999
221001 Advertising and Public Relations	2,878	719
221002 Workshops, Meetings and Seminars	500	250
221008 Information and Communication Technology Supplies.	300	150
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	1,000	200
227004 Fuel, Lubricants and Oils	7,921	4,015
<b>Total for Budget Output</b>	<b>18,199</b>	<b>8,784</b>
Wage	0	0
Non-Wage	18,199	8,784
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
223005 Electricity	1,000	500
225204 Monitoring and Supervision of capital work	1,678	839

**VOTE: 809** Apac District

**Quarter 2**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>8,678</b>	<b>3,839</b>
Wage	0	0
Non-Wage	8,678	3,839
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 140035 Land Information Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	333
221011 Printing, Stationery, Photocopying and Binding	2,000	333
224003 Agricultural Supplies and Services	5,000	667
225201 Consultancy Services-Capital	2,000	0
225204 Monitoring and Supervision of capital work	2,530	843
227001 Travel inland	2,000	667
227004 Fuel, Lubricants and Oils	3,000	1,000
<b>Total for Budget Output</b>	<b>18,530</b>	<b>3,843</b>
Wage	0	0
Non-Wage	18,530	3,843
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

**VOTE: 809** Apac District

**Quarter 2**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	267,917	133,926
<b>Total for Budget Output</b>	<b>267,917</b>	<b>133,926</b>
Wage	267,917	133,926
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>313,324</b>	<b>150,392</b>
Wage	267,917	133,926
Non-Wage	45,407	16,466
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 809** Apac District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	31,991	15,996
<b>Total for Budget Output</b>	<b>31,991</b>	<b>15,996</b>
Wage	0	0
Non-Wage	31,991	15,996
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,158
221005 Official Ceremonies and State Functions	4,500	195
221009 Welfare and Entertainment	1,000	400
282301 Transfers to Government Institutions	6,500	0
<b>Total for Budget Output</b>	<b>14,000</b>	<b>1,753</b>
Wage	0	0
Non-Wage	14,000	1,753
GoU Dev	0	0

**VOTE: 809** Apac District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 320146 Support to special interest Groups**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	2,424
221002 Workshops, Meetings and Seminars	2,108	977
221011 Printing, Stationery, Photocopying and Binding	1,000	350
223005 Electricity	700	0
263301 District Unconditional Grant-Non Wage	2,692	1,172
<b>Total for Budget Output</b>	<b>11,000</b>	<b>4,923</b>
Wage	0	0
Non-Wage	11,000	4,923
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
212101 Social Security Contributions	10,000	0
212201 Social Security Contributions	11,817	0
224003 Agricultural Supplies and Services	11,273	0
227001 Travel inland	63,210	0
263309 Support Services Conditional Grant (Non-Wage)	21,817	0
<b>Total for Budget Output</b>	<b>118,117</b>	<b>0</b>
Wage	0	0
Non-Wage	118,117	0

# VOTE: 809 Apac District

## Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,975	0
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	998	0
227004 Fuel, Lubricants and Oils	1,200	0
<b>Total for Budget Output</b>	<b>11,273</b>	<b>0</b>
Wage	0	0
Non-Wage	11,273	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	57,578	25,006
<b>Total for Budget Output</b>	<b>57,578</b>	<b>25,006</b>
Wage	57,578	25,006
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>243,959</b>	<b>47,678</b>
Wage	57,578	25,006



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**VOTE: 809** Apac District

**Quarter 2**

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Non-Wage	186,381	22,672
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 809** Apac District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	107,945	52,792
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	375
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,700
221012 Small Office Equipment	2,000	500
223005 Electricity	2,000	703
223006 Water	2,000	667
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>150,445</b>	<b>62,737</b>
Wage	107,945	52,792
Non-Wage	42,500	9,945
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

**VOTE: 809** Apac District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221008 Information and Communication Technology Supplies.	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
227001 Travel inland	7,000	3,500
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	8,136	0
263303 District Discretionary Development Equalization Grant	5,000	0
<b>Total for Budget Output</b>	<b>35,136</b>	<b>8,750</b>
Wage	0	0
Non-Wage	20,000	8,750
GoU Dev	15,136	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,000	250
227004 Fuel, Lubricants and Oils	6,000	1,750
<b>Total for Budget Output</b>	<b>18,000</b>	<b>2,250</b>
Wage	0	0
Non-Wage	9,000	2,250
GoU Dev	9,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>203,581</b>	<b>73,737</b>

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**VOTE: 809** Apac District

**Quarter 2**

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Wage	107,945	52,792
Non-Wage	71,500	20,945
GoU Dev	24,136	0
Ext Finance	0	0

# VOTE: 809 Apac District

Quarter 2

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,930	11,043
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	850
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	2,858	715
221008 Information and Communication Technology Supplies.	500	250
221011 Printing, Stationery, Photocopying and Binding	3,571	393
221012 Small Office Equipment	6,571	1,143
227001 Travel inland	11,071	5,200
227004 Fuel, Lubricants and Oils	13,929	3,965
228002 Maintenance-Transport Equipment	4,000	1,250
<b>Total for Budget Output</b>	<b>68,930</b>	<b>25,308</b>
Wage	21,930	11,043
Non-Wage	47,000	14,265
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>68,930</b>	<b>25,308</b>
Wage	21,930	11,043
Non-Wage	47,000	14,265
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 809** Apac District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	515
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	1,500	413
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,053</b>
Wage	0	0
Non-Wage	5,000	1,053
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 809** Apac District

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 190028 Market Surveillance Inspections**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	676	394
227004 Fuel, Lubricants and Oils	4,000	1,986
228002 Maintenance-Transport Equipment	1,200	0
<b>Total for Budget Output</b>	<b>8,376</b>	<b>3,630</b>
Wage	0	0
Non-Wage	8,376	3,630
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190036 Trade Development**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,727	13,298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,380	1,135
221002 Workshops, Meetings and Seminars	2,312	770
225204 Monitoring and Supervision of capital work	1,308	0
227001 Travel inland	2,000	100
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>36,727</b>	<b>15,803</b>
Wage	26,727	13,298
Non-Wage	10,000	2,505

**VOTE: 809** Apac District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>54,103 20,486</b>
	Wage	26,727 13,298
	Non-Wage	27,376 7,188
	GoU Dev	0 0
	Ext Finance	0 0



**VOTE: 809** Apac District

Quarter 2

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	100	

**Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100	

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	90	

**Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	100	

**Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	90	

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	

**Budget Output: 000033 Support to Regional Offices****PIAP Output : 16060508 Regional and field office management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Functionality of regional and field offices	Percentage	75	

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Quarter 2

**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	90	

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	150	

**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	85	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of missions upgraded to the new system.	Percentage	100	

**PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	90	

**VOTE: 809 Apac District****Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting****PIAP Output : 16060503 Financial management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	85	

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	50	

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	150000	

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market-oriented products generated	Number	80	

**VOTE: 809** Apac District

Quarter 2

**Department: 040 Production and Marketing****Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of specialised machinery and equipment procured	Percentage	80	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	95	

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	1	

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly services	Percentage	30	

**VOTE: 809** Apac District

Quarter 2

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of skills and competency based trainings conducted	Percentage	75	

**SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	700	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	

**SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing TVET institutions equipped with	Number	5	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	30	

**VOTE: 809 Apac District****Quarter 2****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No		

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of historical records captured and linked with current	Number	80	

**PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage	50	

**Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service availability and readiness index (%)	Percentage	85	

**SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Number	2023-2024	

**VOTE: 809** Apac District

Quarter 2

**Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of awareness campaigns	Percentage	85	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	90	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	95	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	85	

**VOTE: 809** Apac District

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**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	80	

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	45	

**Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market outlets inspected	Number	70	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of decentralized quality infrastructure in place (food	Number	75	

**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	45	



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236333 Chegere Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to sub-county	Chegere sub-county	District Unconditional Grant Non-Wage		101,978	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
CHEGERE HEALTH CENTRE II	Chegere HCII	Programme Conditional Grant - Non Wage Recurrent		10,357	0
KIDILANI HEALTH CENTRE II	Kidilani HCIII	Programme Conditional Grant - Non Wage Recurrent		20,714	0
KIDILANI HEALTH CENTRE II	Kidilani HCIII	Programme Conditional Grant - Non Wage Recurrent		6,692	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 263310 Sector Development Grant</b>					
Supply of 20 three seater desk	Adir Annex P/S	Programme Conditional Grant - Development		4,200	0
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Renovation of school infrastructure	Kidilani P/S	Programme Conditional Grant - Non Wage Recurrent		21,702	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236333 Chegere Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ONGICA P.S.	Ongica P/S	Programme Conditional Grant - Non Wage Recurrent		27,855	0
ADIR P.S.	Adir P/S	Programme Conditional Grant - Non Wage Recurrent		17,569	0
CHEGERE P.S.	Chegere P/S	Programme Conditional Grant - Non Wage Recurrent		18,703	0
ADEM P.S	Adem P/S	Programme Conditional Grant - Non Wage Recurrent		20,899	0
ABUTABER P.S.	Abutaber P/S	Programme Conditional Grant - Non Wage Recurrent		23,372	0
KIDILANI P.S.	Kidilani P/S	Programme Conditional Grant - Non Wage Recurrent		26,293	0
ATIGOLWOK P.S.	Atigolwok P/S	Programme Conditional Grant - Non Wage Recurrent		17,346	0
ABEDI P.S.	Abedi P/S	Programme Conditional Grant - Non Wage Recurrent		17,628	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of Atigolwok - Ongica - Olomuno Road (14Km)	Atigolwok	Programme Conditional Grant - Development		140,000	0

**VOTE: 809 Apac District****Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: 236333 Chegere Subcounty****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****Item: 263310 Sector Development Grant**

Construction of borehole	Awiri	Programme Conditional Grant - Development	0	25,000	0
Construction of borehole	Ayera	Programme Conditional Grant - Development		25,000	0
Design / Construction of Piped Water System at Kidilani Health Centre III	Kidilani Healthcentre 111	Programme Conditional Grant - Development		174,489	0
Construction of 5 stance Drainable Latrine	Adem RGC	Programme Conditional Grant - Development		35,000	0
Borehole rehabilitation	Atigolwok P/S	Programme Conditional Grant - Development		8,000	0
Rehabilitation of borehole	Along 'A'	Programme Conditional Grant - Development		8,000	0

**LCIII: 236334 Ibuje Subcounty****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****Item: 263402 Transfer to Other Government Units**

Transfers to sub-county	Ibuje sub-county	District Unconditional Grant Non-Wage		120,982	0
Transfers to sub-county	Ibuje sub-county	District Unconditional Grant Non-Wage		124,536	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236334 Ibuje Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGANGA HEALTH CENTRE II	Aganga HCII	Programme Conditional Grant - Non Wage Recurrent		10,357	0
ALWOROCENG HEALTH CENTRE II	Alworoceng HCII	Programme Conditional Grant - Non Wage Recurrent		10,357	0
ALADO HEALTH CENTRE II	Alado HCII	Programme Conditional Grant - Non Wage Recurrent		10,357	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment		Programme Conditional Grant - Development		80,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 263310 Sector Development Grant</b>					
Supply of 20 three seater desk	Igoti P/S	Programme Conditional Grant - Development		4,200	0
Supply of 20 three seater desk	Alworoceng P/S	Programme Conditional Grant - Development		4,200	0
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Renovation of school infrastructure	Igoti P/S	Programme Conditional Grant - Non Wage Recurrent		21,702	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALEKOLIL P.S.	Alekolil P/S	Programme Conditional Grant - Non Wage Recurrent		28,899	0
Igoti P.S.	Igoti P/S	Programme Conditional Grant - Non Wage Recurrent		18,964	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236334 Ibuje Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALWOROCENG P.7 SCHOOL	Alworoceng P/S	Programme Conditional Grant - Non Wage Recurrent		21,884	0
AKETO P.S.	Aketo P/S	Programme Conditional Grant - Non Wage Recurrent		33,268	0
ALENGA P.S.	Alenga P/S	Programme Conditional Grant - Non Wage Recurrent		46,622	0
APELE P.S.	Apele P/S	Programme Conditional Grant - Non Wage Recurrent		30,385	0
Chakali P.S.	Chakali P/S	Programme Conditional Grant - Non Wage Recurrent		14,091	0
Alwala P.S.	Alwala P/S	Programme Conditional Grant - Non Wage Recurrent		18,871	0
BOKE P.S	Boke P/S	Programme Conditional Grant - Non Wage Recurrent		17,141	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Engineering		Programme Conditional Grant - Development		10,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		4,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236334 Ibuje Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision and monitoring of capital works		Programme Conditional Grant - Development		13,000	0
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of Alworoceng - Awiri Road (9.6Km)	Alworoceng	Programme Conditional Grant - Development		144,000	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Contractors		Programme Conditional Grant - Development		225,001	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Professional Subscription fees for staff		Other Transfers from Central Government Uganda Road Fund (URF)		1,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Sub Counties for CAR Maintenance	All Sub Counties and Town Councils	Other Transfers from Central Government Uganda Road Fund (URF)		63,542	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of borehole	Alekolil P/S	Programme Conditional Grant - Development		25,000	0
Construction of borehole	Alado (Ngaomwonyi)	Programme Conditional Grant - Development		25,000	0
Borehole rehabilitation	Igoti P/S	Programme Conditional Grant - Development		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236334 Ibuje Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole rehabilitation	Ojaa	Programme Conditional Grant - Development		8,000	0
<b>LCIII: 236335 Akokoro Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to sub-county	Akokoro sub-county	District Unconditional Grant Non-Wage		80,461	0
Transfers to sub-county	Akokoro sub-county	District Unconditional Grant Non-Wage		84,929	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KUNGU HEALTH CENTRE II	Kungu HCIII	Programme Conditional Grant - Non Wage Recurrent		20,714	0
KUNGU HEALTH CENTRE II	Kungu HCIII	Programme Conditional Grant - Non Wage Recurrent		11,624	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236335 Akokoro Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 263310 Sector Development Grant</b>					
Supply of 20 three seater desk	Kungu P/S	Programme Conditional Grant - Development		4,200	0
Supply of 20 three seater desk	Aluga P/S	Programme Conditional Grant - Development		4,200	0
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Renovation of school infrastructure	Kungu P/S	Programme Conditional Grant - Non Wage Recurrent		21,702	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Awila P.S.	Awila P/S	Programme Conditional Grant - Non Wage Recurrent		51,555	0
KWIBALE P.S.	Kwibale P/S	Programme Conditional Grant - Non Wage Recurrent		24,583	0
Akokoro P.7 School	Akokoro P/S	Programme Conditional Grant - Non Wage Recurrent		17,142	0
KUNGU P.S.	Kungu P/S	Programme Conditional Grant - Non Wage Recurrent		17,904	0
Awila P.S.	Awila P/S	Programme Conditional Grant - Non Wage Recurrent		4,724	0
Aluga P.S.	Aluga P/S	Programme Conditional Grant - Non Wage Recurrent		20,973	0
ABALOKWERI	Abalokweri P/S	Programme Conditional Grant - Non Wage Recurrent		24,633	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236335 Akokoro Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKOKORO S.S	Akokoro SS	Programme Conditional Grant - Non Wage Recurrent		73,056	0
IBUJE S.S	Ibuje SS	Programme Conditional Grant - Non Wage Recurrent		128,436	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of road rehabilitation works	Headquarters	Programme Conditional Grant - Development		12,000	0
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of Akokoro SS - Chawente Border Road (17Km)	Akokoro	Programme Conditional Grant - Development		170,000	0
Rehabilitation of Awila - Olelpek Road (24Km)	Akokoro	Programme Conditional Grant - Development		240,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of borehole	Amowinya	Programme Conditional Grant - Development		25,000	0
Construction of borehole	Oloc	Programme Conditional Grant - Development		25,000	0
Borehole rehabilitation	Abalokweri	Programme Conditional Grant - Development		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236337 Apac Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Council Complex	District Discretionary Equalisation Development Grant		85,417	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to sub-county	Apac sub-county	District Unconditional Grant Non-Wage		66,238	0
Transfers to sub-county	Apac sub-county	District Unconditional Grant Non-Wage		71,027	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subscriptions		Locally Raised Revenues		2,000	0
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Procurement of laptop computer	Finance Department	Locally Raised Revenues		2,500	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ATAR HEALTH CENTRE II	Atar HCII	Programme Conditional Grant - Non Wage Recurrent		10,357	0
OLELPEK HEALTH CENTRE II	Olelpek HCIII	Programme Conditional Grant - Non Wage Recurrent		20,714	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236337 Apac Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OLELPEK HEALTH CENTRE II	Olelpek HCIII	Programme Conditional Grant - Non Wage Recurrent		12,753	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 263310 Sector Development Grant</b>					
Supply of 20 three seater desk	Anyapo P/S	Programme Conditional Grant - Development		4,200	0
Supply of 20 three seater desk	Olelpek P/S	Programme Conditional Grant - Development		4,200	0
Supply of 20 three seater desk	Atar P/S	Programme Conditional Grant - Development		4,200	0
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of renovation of school infrastructure		District Unconditional Grant Non-Wage		13,699	0
Monitoring and supervision of renovation of school infrastructure		District Unconditional Grant Non-Wage		1,375	0
Monitoring and supervision of renovation of school infrastructure		District Unconditional Grant Non-Wage		7,310	0
Monitoring and supervision of renovation of school infrastructure		District Unconditional Grant Non-Wage		3,847	0
Monitoring and supervision of renovation of school infrastructure		District Unconditional Grant Non-Wage		19,479	0
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Renovation of school infrastructure	Anyapo P/S	Programme Conditional Grant - Non Wage Recurrent		21,702	0

**VOTE: 809** Apac District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236337 Apac Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Renovation of school infrastructure	Akuli P/S	Programme Conditional Grant - Non Wage Recurrent		21,702	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMER P.7	Omer P/S	Programme Conditional Grant - Non Wage Recurrent		18,536	0
AYOMJERI P.S	Ayomjeri P/S	Programme Conditional Grant - Non Wage Recurrent		26,534	0
OLELPEK P.S.	Olelpek P/S	Programme Conditional Grant - Non Wage Recurrent		15,027	0
AKULI PRIMARY SCHOOL	Akuli P/S	Programme Conditional Grant - Non Wage Recurrent		18,554	0
ANYAPO P.7 SCHOOL	Atopi P/S	Programme Conditional Grant - Non Wage Recurrent		23,484	0
ATANA	Atana P/S	Programme Conditional Grant - Non Wage Recurrent		20,843	0
IWAL P.S.	Iwal P/S	Programme Conditional Grant - Non Wage Recurrent		22,145	0
ATAR PRIMARY SCHOOL	Atar P/S	Programme Conditional Grant - Non Wage Recurrent		34,146	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastrucure Development and Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of Atar - Omer - Kwania Border Road (12Km)	Atar	Programme Conditional Grant - Development		120,000	0

**VOTE: 809 Apac District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236337 Apac Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of borehole	Agweng	Programme Conditional Grant - Development		25,000	0
Construction of borehole	Abolo East	Programme Conditional Grant - Development		25,000	0
Retention for the previous financial year	Headquarters	Programme Conditional Grant - Development		23,682	0
Water Quality Surveillance	Headquarter	Programme Conditional Grant - Development		6,000	0
Assessment of boreholes to be rehabilitated	Headquarters	Programme Conditional Grant - Development		5,335	0
Borehole rehabilitation	Anyai (New York)	Programme Conditional Grant - Development		8,000	0
Borehole rehabilitation	Abongorwot	Programme Conditional Grant - Development		8,000	0
Borehole rehabilitation	Akuli 'A' (Corner Bar)	Programme Conditional Grant - Development		8,000	0
Supervision and Monitoring of capital projects	District wide	Programme Conditional Grant - Development		15,717	0
Environmental and social safeguards	District Headquarters	Programme Conditional Grant - Development		5,000	0
Procurement processes	District Headquarters	Programme Conditional Grant - Development		4,892	0
Investment servicing cost	District Headquartes	Programme Conditional Grant - Development		6,190	0
<b>Item: 263311 Transitional Development Grant</b>					
Transitional Development Grant	Headquarters	Transitional Conditional Grant - Development		14,815	0

# VOTE: 809 Apac District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236337 Apac Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
CBS conditional grant for PWDs, Youth councils, women councils, and the elderly.	District wide	Programme Conditional Grant - Non Wage Recurrent		31,991	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Planning Department	District Discretionary Equalisation Development Grant		5,036	0
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Procurement of 2 Laptop Computers	Planning Unit	District Discretionary Equalisation Development Grant		5,000	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Wide	District Discretionary Equalisation Development Grant		18,000	0

**VOTE: 809 Apac District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273226 Apoi</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to sub-county	Apoi sub-county	District Unconditional Grant Non-Wage		99,245	0
Transfers to sub-county	Apoi sub-county	District Unconditional Grant Non-Wage		103,290	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WANSOLO HEALTH CENTRE II	Wansolo HCII	Programme Conditional Grant - Non Wage Recurrent		10,357	0
APOI HEALTH CENTRE III	Apoi HCIII	Programme Conditional Grant - Non Wage Recurrent		20,714	0
APOI HEALTH CENTRE III	Apoi HCIII	Programme Conditional Grant - Non Wage Recurrent		21,822	0
AYAGO HEALTH CENTRE II	Ayago HCII	Programme Conditional Grant - Non Wage Recurrent		10,357	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 5 stance drainable latrine	Amun P/S	Programme Conditional Grant - Development		35,000	0
Supply of 20 three seater desk	Amun P/S	Programme Conditional Grant - Development		4,200	0

# VOTE: 809 Apac District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: 273226 Apoi**

**Department: 060 Education**

**Service Area: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320003 Assets and Facilities Management**

**Item: 263309 Support Services Conditional Grant (Non-Wage)**

Renovation of school infrastructure	Ayumi P/S	Programme Conditional Grant - Non Wage Recurrent		21,702	0
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**LCIII: 273227 Te-Boke**

**Department: 010 Administration**

**Service Area: 10 Administration and Management**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

**Item: 263402 Transfer to Other Government Units**

Transfers to sub-county	Te-boke sub-county	District Unconditional Grant Non-Wage		79,683	0
Transfers to sub-county	Te-boke sub-county	District Unconditional Grant Non-Wage		75,094	0

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320165 Primary Health care services**

**Item: 263308 Sector Conditional Grant (Non-Wage)**

TEBOKE MISSION DISPENSARY	Teboke HCII	Programme Conditional Grant - Non Wage Recurrent		6,544	0
TEBOKE HEALTH CENTRE III	Teboke HCIII	Programme Conditional Grant - Non Wage Recurrent		20,714	0
TEBOKE HEALTH CENTRE III	Teboke HCIII	Programme Conditional Grant - Non Wage Recurrent		23,245	0



**VOTE: 809** Apac District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273227 Te-Boke</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 5 stance drainable latrine	Ololango P/S	Programme Conditional Grant - Development		35,000	0
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Renovation of school infrastructure	Ololango P/S	Programme Conditional Grant - Non Wage Recurrent		21,702	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole rehabilitation	Barodilo	Programme Conditional Grant - Development		8,000	0
Borehole rehabilitation	Abolo P/S	Programme Conditional Grant - Development		8,000	0
Rehabilitation of borehole	Ilee Primary School	Programme Conditional Grant - Development		8,000	0
<b>LCIII: 273945 Ibuje Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to sub-county	Ibuje Town Council	District Unconditional Grant Non-Wage		43,325	0
Transfers to other government units	Ibuje T/C	District Unconditional Grant Non-Wage		156,948	0

**VOTE: 809 Apac District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273945 Ibuje Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Rehabilitation of the OPD at Ibuje HCIII	Ibuje HCIII	District Discretionary Equalisation Development Grant		37,828	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IBUJE HEALTH CENTRE III	Ibuje HCIII	Programme Conditional Grant - Non Wage Recurrent		20,714	0
IBUJE HEALTH CENTRE III	Ibuje HCIII	Programme Conditional Grant - Non Wage Recurrent		30,303	0
ALENGA CATHOLIC DISPENSARY	Alenga HCIII	Programme Conditional Grant - Non Wage Recurrent		13,089	0
ALENGA CATHOLIC DISPENSARY	Alenga HCIII	Programme Conditional Grant - Non Wage Recurrent		12,451	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Renovation of school infrastructure	Alado P/S	Programme Conditional Grant - Non Wage Recurrent		21,702	0
Renovation of school infrastructure	Ibuje P/S	Programme Conditional Grant - Non Wage Recurrent		21,702	0

**VOTE: 809** Apac District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273946 Akokoro Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to sub-county	Akokoro Town Council	District Unconditional Grant Non-Wage		21,460	0
Transfers to other government units	Akokoro T/C	District Unconditional Grant Non-Wage		81,756	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKOKORO HEALTH CENTRE III	Akokoro HCIII	Programme Conditional Grant - Non Wage Recurrent		20,714	0
AKOKORO HEALTH CENTRE III	Akokoro HCIII	Programme Conditional Grant - Non Wage Recurrent		28,798	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 5 stance drainable latrine	Kwibale Annex P/S	Programme Conditional Grant - Development		35,000	0
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Renovation of school infrastructure	Akokoro P/S	Programme Conditional Grant - Non Wage Recurrent		21,702	0

# VOTE: 809 Apac District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1777 Missing Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)	Clerk to Council	Locally Raised Revenues		3,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Support Health Education and promotion activities	District	Programme Conditional Grant - Non Wage Recurrent		4,120	0
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
APAC HOSPITAL	Apac Hospital	Programme Conditional Grant - Non Wage Recurrent		417,943	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	District	District Discretionary Equalisation Development Grant		800	0

**VOTE: 809** Apac District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1777 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Support DHMT and QI meetings, conduct Health facility assessment, supervision and monitoring.	District	Programme Conditional Grant - Non Wage Recurrent		9,786	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMUN	Amun P/S	Programme Conditional Grant - Non Wage Recurrent		21,698	0
ALADO P.S	Alado P/S	Programme Conditional Grant - Non Wage Recurrent		17,104	0
ONYANY P.S.	Onyany P/S	Programme Conditional Grant - Non Wage Recurrent		13,738	0
BARODILO P.S.	Barodilo P/S	Programme Conditional Grant - Non Wage Recurrent		19,187	0
IBUJE P.S.	Ibuje P/S	Programme Conditional Grant - Non Wage Recurrent		24,228	0
TEBOKE P.7 SCHOOL	Teboke P/S	Programme Conditional Grant - Non Wage Recurrent		19,169	0
BARKWORO P.S.	Barkworo P/S	Programme Conditional Grant - Non Wage Recurrent		24,271	0
AYAGO P.S.	Ayago P/S	Programme Conditional Grant - Non Wage Recurrent		31,222	0
ABUGE P.S.	Abuge P/S	Programme Conditional Grant - Non Wage Recurrent		19,708	0
OKUTOAGWE P7 SCHOOL	Okutuagwe P/S	Programme Conditional Grant - Non Wage Recurrent		18,518	0

**VOTE: 809** Apac District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1777 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ABONGOKONGO P.S	Abongokongo P/S	Programme Conditional Grant - Non Wage Recurrent		16,453	0
OLOLANGO P/S	Ololango P/S	Programme Conditional Grant - Non Wage Recurrent		13,440	0
AMILO P.S.	Amilo P/S	Programme Conditional Grant - Non Wage Recurrent		26,497	0
AMOCAL P.S.	Amocal P/S	Programme Conditional Grant - Non Wage Recurrent		17,802	0
APOI P.S.	Apoi P/S	Programme Conditional Grant - Non Wage Recurrent		17,439	0
WANSOLO P.S	Wansolo P/S	Programme Conditional Grant - Non Wage Recurrent		19,039	0
ABOLO	Abolo P/S	Programme Conditional Grant - Non Wage Recurrent		20,341	0
ILEE P.S.	Ilee P/S	Programme Conditional Grant - Non Wage Recurrent		26,776	0
AYUMI P.S.	Ayumi P/S	Programme Conditional Grant - Non Wage Recurrent		19,838	0
ALARO	Alaro P/S	Programme Conditional Grant - Non Wage Recurrent		22,892	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
APAC SEED SCHOOL	Apac Seed SS	Programme Conditional Grant - Non Wage Recurrent		102,960	0
CHEGERE S.S	Chegere SS	Programme Conditional Grant - Non Wage Recurrent		68,032	0

**VOTE: 809** Apac District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237762 Agulu Div (Physical)</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for engineering staff	Headquarters	Programme Conditional Grant - Development		4,000	0
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Facilitation of Sectoral and District Roads Committee meetings	Headquarters	Programme Conditional Grant - Development		27,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Programme Conditional Grant - Development		6,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	Headquarters	Programme Conditional Grant - Development		3,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Headquarters	Programme Conditional Grant - Development		1,600	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Development		2,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Headquarters	Programme Conditional Grant - Development		2,000	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Payment of UIPE subscription fees for engineering staff	Headquarters	Programme Conditional Grant - Development		1,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Headquarters	Programme Conditional Grant - Development		1,200	0
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)		Programme Conditional Grant - Development		1,200	0

# VOTE: 809 Apac District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237762 Agulu Div (Physical)</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials		Programme Conditional Grant - Development		1,200	0
Cleaning and Sanitation - Corporate Wear	Headquarters	Programme Conditional Grant - Development		2,300	0
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	Headquarters	Programme Conditional Grant - Development		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Development		10,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Programme Conditional Grant - Development		30,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Headquarters	Programme Conditional Grant - Development		70,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Printers		Programme Conditional Grant - Development		1,500	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Headquarters	Programme Conditional Grant - Development		6,000	0



**VOTE: 809** Apac District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237763 Akere Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Council Complex	District Discretionary Equalisation Development Grant		107,761	0
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Capacity building council tour	District Discretionary Equalisation Development Grant		20,000	0
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Office Furniture	District Headquarters	Locally Raised Revenues		2,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Stationery - Assorted Office Items	Printing Council Charts	District Unconditional Grant Non-Wage		6,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Fuel for Operation of Council	District Unconditional Grant Non-Wage		20,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Chairperson	District Discretionary Equalisation Development Grant		30,000	0
Vehicle Maintenance - Service, Repair and Maintenance	District Chairperson	District Discretionary Equalisation Development Grant		105,000	0

**VOTE: 809** Apac District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237763 Akere Div (Physical)</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Office of the LCV Chairman and District Speaker	Locally Raised Revenues		12,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
To support District HIV committee and sub-county HIV committee meetings	HIV coordination	Locally Raised Revenues		10,000	0
<b>Budget Output: 320034 Prevention and Rehabilitation services</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Promotion of sanitation and hygiene at community levels	District	Programme Conditional Grant - Non Wage Recurrent		4,578	0
<b>Budget Output: 320053 Child Health Services</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Support child health activities in the community.	District	Programme Conditional Grant - Non Wage Recurrent		5,493	0
<b>Budget Output: 320084 Vaccine Administration</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Support vaccine distribution and cold chain maintenance	District	Programme Conditional Grant - Non Wage Recurrent		5,493	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		920,000	0

**VOTE: 809** Apac District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237763 Akere Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		195,060	0
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		800,000	0
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		637,049	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	District and Olelpek HCIII	District Discretionary Equalisation Development Grant		20,000	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	District	District Discretionary Equalisation Development Grant		400	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Technical supervision of capital works.	District	District Discretionary Equalisation Development Grant		17,698	0
Political and technical monitoring of projects	District	District Discretionary Equalisation Development Grant		4,000	0
Political and technical monitoring of projects	District wide	District Discretionary Equalisation Development Grant		5,000	0

**VOTE: 809 Apac District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237763 Akere Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Health Office	District Discretionary Equalisation Development Grant		12,000	0
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Support district epidemic preparedness task force committee quarterly meetings	District	District Discretionary Equalisation Development Grant		3,200	0
Support District rapid response team to conduct active search in health facilities and conduct case investigations and sample collection. in health facilities and communities	District Health Office	District Discretionary Equalisation Development Grant		9,600	0
Support quarterly radio talk show on epidemic preparedness, response and community sensitization.	District Health Office	District Discretionary Equalisation Development Grant		4,800	0
<b>Item: 263310 Sector Development Grant</b>					
Pay retention for projects completed in 2022-23 financial year	District Health Office	District Discretionary Equalisation Development Grant		169,289	0
Supply of CCTV Cameras for District Health Office	District Health Office	District Discretionary Equalisation Development Grant		12,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	District Health Office	Programme Conditional Grant - Development		5,000	0
<b>Budget Output: 320027 Medical and Health Supplies</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Supervision, redistribution and delivery of medical supplies	District	Programme Conditional Grant - Non Wage Recurrent		2,289	0

# VOTE: 809 Apac District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237763 Akere Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320098 Epidemiology and Data Management Research</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
District	Disrict Health Office	Programme Conditional Grant - Non Wage Recurrent		1,373	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Education Department	Programme Conditional Grant - Development		12,000	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	Education Department	Programme Conditional Grant - Development		3,686	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Education Department	District Unconditional Grant Non-Wage		6,600	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Education Department	Programme Conditional Grant - Development		4,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Education Department	Locally Raised Revenues		16,000	0

# VOTE: 809 Apac District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237763 Akere Div (Physical)</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320141 Empowerment and protection</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Support to Disability Council	District	Locally Raised Revenues		2,000	0
Support to Youth Council	District	Locally Raised Revenues		1,000	0
Support to Women Council	District	Locally Raised Revenues		1,000	0
Support to Gender	District	Locally Raised Revenues		1,000	0
Probation and welfare	District	Locally Raised Revenues		1,000	0
Support to Culture mainstreaming		Locally Raised Revenues		500	0
<b>Budget Output: 320146 Support to special interest Groups</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Monitoring of projects and programs	District	District Unconditional Grant Non-Wage		2,692	0
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Support to UWEP	Headquarters	Other Transfers from Central Government Parish Community Associations (PCAs)		11,817	0
Support to YLP	Headquarters	Other Transfers from Central Government Parish Community Associations (PCAs)		10,000	0

**VOTE: 809** Apac District

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237763 Akere Div (Physical)</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Planning Department	District Discretionary Equalisation Development Grant		3,100	0