
VOTE: 809 Apac District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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.



CANON GEORGE ADOKO
(Accounting Officer)

Signed on Date: 28-12-2023

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

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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	33,566	6%
Discretionary Government Transfers	3,312,829	3,504,845	737,577	22%
Conditional Government Transfers	21,157,325	25,060,896	5,986,650	28%
Other Government Transfers	531,415	531,415	109,622	21%
External Financing	638,027	638,027	1,000	0%
Total Revenues shares	26,168,139	30,263,727	6,868,415	26%

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	196,791	20%
Tourism Development	5,000	5,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,021,681	1,070,424	73,711	7%
Private Sector Development	49,103	49,103	7,076	14%
Integrated Transport Infrastructure And Services	1,662,900	1,662,900	94,534	6%
Human Capital Development	18,577,486	18,609,447	4,044,169	22%
Public Sector Transformation	2,234,794	5,591,263	977,013	44%
Community Mobilization And Mindset Change	0	0	0	
Governance And Security	1,226,670	1,398,750	142,837	12%
Development Plan Implementation	424,435	424,435	48,161	11%
Grand Total	26,168,139	29,907,486	5,584,292	21%
Wage	16,919,001	16,919,001	3,896,726	23%
Non-Wage Recurrent	5,965,431	9,603,094	1,632,897	27%
Domestic Devt	2,645,681	2,747,364	54,668	2%
External Financing	638,027	638,027	0	0%

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

Apac District in first quarter of 2023/24 received UGX 6,868,415,000 representing 26% of the annual approved budget. This was an over performance attributed to the over performance of conditional government transfers that performed at 28%, however all other revenue sources under performed like Donor funding which performed at 0%, Other Gov't Transfers performed at 21%, Locally raised revenue performed at 6% Discretionary Government Transfers performed 22%. The Expenditure Performance by Programmes were:- Agro-industrialization performed at 19%, Tourism Development performed at 0%, Natural Resources, Environment, Climate Change, Land and Water Management Programme performed at 7%, Private Sector Development performed at 14%, Integrated Transport Infrastructure and Services performed at 6%, Human Capital Development performed at 22%, Public Sector Transformation performed at 44%, Community Mobilization and Mindset Change performed at 0%, Governance and Security performed at 12% and Development Plan Implementation Programme performed at 11% giving an Overall Programme Expenditure Performance of 21%.

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	528,543	528,543	33,566	6%
Advertisements/Bill Boards	14,640	14,640	0	0%
Animal and Crop Husbandry related Levies	15,861	15,861	0	0%
Business licenses	30,500	30,500	0	0%
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	3,500	4%
Other taxes on specific services	101,623	101,623	23,066	23%
Discretionary Government Transfers	3,312,829	3,504,845	737,577	22%
District Discretionary Equalisation Development Grant	346,323	346,323	0	0%
District Unconditional Grant Non-Wage	521,062	713,078	130,266	25%
District Unconditional Grant Wage	2,208,006	2,208,006	552,001	25%
Urban Discretionary Equalisation Development Grant	16,196	16,196	0	0%
Urban Unconditional Grant Wage	161,566	161,566	40,391	25%
Urban Unconditional Non-Wage	59,676	59,676	14,919	25%
Conditional Government Transfers	21,157,325	25,060,896	5,986,650	28%
Programme Conditional Grant - Non Wage Recurrent	4,430,443	7,876,090	2,099,293	47%
Programme Conditional Grant - Development	2,162,638	2,620,562	250,000	12%
Programme Conditional Grant - Wage Recurrent	14,549,429	14,549,429	3,637,357	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	531,415	531,415	109,622	21%
Agriculture Cluster Development Project (ACDP)	160,000	160,000	0	0%
National Oil Palm Project	38,000	38,000	0	0%
Parish Community Associations (PCAs)	96,300	96,300	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Social Assistance Grant for Empowerment (SAGE)	11,273	11,273	0	0%
Support to PLE (UNEB)	8,000	8,000	0	0%
Uganda Road Fund (URF)	196,025	196,025	109,622	56%
Uganda Women Entrepreneurship Program(UWEP)	11,817	11,817	0	0%
Youth Livelihood Programme (YLP)	10,000	10,000	0	0%
External Financing	638,027	638,027	1,000	0%
Global Alliance for Vaccines and Immunization (GAVI)	159,262	159,262	0	0%
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%
Total Revenues Shares	26,168,139	30,263,727	6,868,415	26%

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Quarter 1**Cumulative Performance for Locally Raised Revenues**

During the first Quarter , Actual receipts under Locally raised revenues amounted to Shs 33,566,000 out of the planned Shs 132,135,770 in the quarter representing exactly 4% of the approved annual budget. This out turn was attributed to the new government policy of managing locally raised revenue.

Cumulative Performance for Central Government Transfers

The district cumulatively received shs: 5,986,649,966= in quarter one out of the approved annual budget of shs: 21,157,325,084= giving a performance of 26%. The performance of the cumulative revenue out turn resulted from other revenue sources which over performed like from conditional government transfers, program conditional grant non wage recurrent over performed at 47%, from other government transfers Uganda Road Fund over performed at 56%, all other revenue sources performed at exactly 25% and below the expected 25% during the quarter.

Cumulative Performance for Other Government Transfers

During the first Quarter FY 2022/23, Apac district actual receipts under Other Government Transfers amounted to UGX 130,659,500 representing 16% of the annual budget, realized from URF and Support to UNEB out of the planned UGX 210,224,750 in the Quarter representing 16% of the quarterly budget and 16% of the approved annual budget under Other Government Transfers.

Cumulative Performance for External Financing

During the first Quarter FY 2023/24, Apac district actual receipts under Donor Funding amounted to UGX 1,000,000 from External Financing out of the planned UGX 159,506,818 in the Quarter representing 0% of the approved annual budget of shs. 638,027,274 under donor funding.

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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
Department: Administration					
10 Administration and Management	2,889,435	0	1,042,426	36%	1,042,426
Sub-Total	2,889,435	0	1,042,426	36%	1,042,426
Department: Finance					
10 Financial Management and Accountability (LG)	220,854	0	20,639	9%	20,639
Sub-Total	220,854	0	20,639	9%	20,639
Department: Statutory bodies					
10 Legislation and Oversight	503,099	0	69,423	14%	69,423
Sub-Total	503,099	0	69,423	14%	69,423
Department: Production and Marketing					
10 Agricultural Extension	451,751	0	112,477	25%	112,477
20 Agricultural Production	354,318	0	84,314	24%	84,314
30 Agricultural Value Chain Services	160,000	0	0	0%	0
Sub-Total	966,070	0	196,791	20%	196,791
Department: Health					
10 Primary HealthCare	7,709,554	0	1,707,573	22%	1,707,573
20 Hospital Services	417,943	0	102,486	25%	102,486
30 Health Management and Supervision	508,156	0	81,324	16%	81,324
Sub-Total	8,635,653	0	1,891,382	22%	1,891,382
Department: Education					
10 Pre-Primary and Primary Education	7,158,127	0	1,642,211	23%	1,642,211
20 Secondary Education	2,243,009	0	469,250	21%	469,250
40 Education&Sports Management and Inspection	203,869	0	30,837	15%	30,837
50 Special Needs Education	92,869	0	207	0%	207
Sub-Total	9,697,874	0	2,142,505	22%	2,142,505
Department: Roads and Engineering					
10 Community Access Roads	1,662,900	0	94,534	6%	94,534

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,662,900	0	94,534	6%	94,534
Department: Water					
10 Rural Water Supply and Sanitation	708,357	0	10,171	1%	10,171
Sub-Total	708,357	0	10,171	1%	10,171
Department: Natural Resources					
10 Natural Resources Management	313,324	0	63,540	20%	63,540
Sub-Total	313,324	0	63,540	20%	63,540
Department: Community Based Services					
10 Community Mobilisation	31,991	0	0	0%	0
20 Empowerment and Mindset Change	211,968	0	10,282	5%	10,282
Sub-Total	243,959	0	10,282	4%	10,282
Department: Planning					
10 Planning and Statistics	203,581	0	27,522	14%	27,522
Sub-Total	203,581	0	27,522	14%	27,522
Department: Internal Audit					
10 Compliance	68,930	0	8,000	12%	8,000
Sub-Total	68,930	0	8,000	12%	8,000
Department: Trade, Industry and Local Development					
10 Commercial Services	54,103	0	7,076	13%	7,076
Sub-Total	54,103	0	7,076	13%	7,076
Grand Total	26,168,139	0	5,584,292	21%	5,584,292

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	2,631,669	5,988,137	1,486,652	56%	1,486,652
District Unconditional Grant Non-Wage	100,371	100,372	25,093	25%	25,093
District Unconditional Grant Wage	460,134	460,134	115,033	25%	115,033
Locally Raised Revenues	95,466	95,466	12,910	14%	12,910
Multi-Sectoral Transfers to LLGs_NonWage	201,036	201,036	50,259	25%	50,259
Programme Conditional Grant - Non Wage Recurrent	1,613,095	4,969,563	1,242,966	77%	1,242,966
Urban Unconditional Grant Wage	161,566	161,566	40,391	25%	40,391
Development Revenues	257,766	257,766	0	0%	0
District Discretionary Equalisation Development Grant	63,881	63,881	0	0%	0
Locally Raised Revenues	42,709	42,709	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	151,177	151,177	0	0%	0
Total Revenues Shares	2,889,435	6,245,903	1,486,652	51%	1,486,652

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	621,700	621,700	154,508	25%	154,508
Non Wage	2,009,969	5,366,437	887,918	44%	887,918
Development Expenditure					
Domestic Development	257,766	257,766	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,889,435	6,245,903	1,042,426	36%	1,042,426

C: Unspent Balances

Recurrent Balances					
Wage			444,226		
Non Wage			917		
			443,309		
Development Balances					
Domestic Development			0		
External Financing			0		

VOTE: 809 Apac District**Quarter 1****SECTION B : Summary by Department****Total Unspent****444,226****Summary of Department Revenues and Expenditure by Source**

By the end of the quarter, Administration department cumulatively realized UGX 1,486,652,000 representing 51 % of its annual budget and spent up to UGX 1,042,426,000 representing 36% 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 444,226,000 by the end of the quarter was wage of 917,000 meant for payment of salaries for staff in unfilled positions, Non-wage of 443,309, 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
A: Breakdown of Department Revenues					
Recurrent Revenues	220,854	220,854	52,894	24%	52,894
District Unconditional Grant Non-Wage	50,000	50,000	12,500	25%	12,500
District Unconditional Grant Wage	127,137	127,137	31,784	25%	31,784
Locally Raised Revenues	43,717	43,717	8,610	20%	8,610
Development Revenues	0	0	0	0%	0
Total Revenues Shares	220,854	220,854	52,894	24%	52,894
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,137	127,137	22,490	18%	22,490
Non Wage	93,717	93,717	-1,851	-2%	-1,851
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	220,854	220,854	20,639	9%	20,639
C: Unspent Balances					
Recurrent Balances			32,255		
Wage			9,294		
Non Wage			22,961		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,255		

Summary of Department Revenues and Expenditure by Source

By the end of the Quarter, Finance department had cumulatively received Ushs 52,894,000 representing 24% of the total budget outturn and spent up to Ushs 20,639,000 representing 9% . the ush -1,851,000 these are payments which were initiated in 4th quarter of the previous fy but paid in quarter1 of the sebsquent financial year . . Therefore leaving unspent balance of ush 32,255,000 which is wage ushs 9,294,000 and non wage ush 22,961,000

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of,32,255,000/= is dis-aggregated as wage UGX 9,294,000 which was not spent due to the vacant positions .The unspent non wage is 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
A: Breakdown of Department Revenues					
Recurrent Revenues	430,099	602,179	80,087	19%	80,087
District Unconditional Grant Non-Wage	109,829	281,910	27,458	25%	27,458
District Unconditional Grant Wage	169,118	169,118	42,280	25%	42,280
Locally Raised Revenues	151,151	151,151	10,350	7%	10,350
Development Revenues	73,000	73,000	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Locally Raised Revenues	63,000	63,000	0	0%	0
Total Revenues Shares	503,099	675,179	80,087	16%	80,087
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	169,118	169,118	32,162	19%	32,162
Non Wage	260,981	433,061	37,262	14%	37,262
Development Expenditure					
Domestic Development	73,000	73,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	503,099	675,179	69,423	14%	69,423
C: Unspent Balances					
Recurrent Balances			10,664		
Wage			10,118		
Non Wage			546		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,664		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received UGX 80,087,000 representing 16% of the approved Work plan Revenue and was able to spend upto UGX 69,423,000 representing 14%

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had an unspent balance of UGX 10,664,000 non wage of UGX 546,000 was meant for procuring stationary but due to delayed procurement processes they were unable to spend the monies in the quarter. Wage of UGX 10,118,000 for payment of salaries for staff not in posts.

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
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	966,070	1,043,224	198,642	21%	198,642
District Unconditional Grant Non-Wage	2,000	21,936	500	25%	500
District Unconditional Grant Wage	340,818	340,818	85,205	25%	85,205
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	0	0%	0
Programme Conditional Grant - Wage Recurrent	451,751	451,751	112,938	25%	112,938
<i>Development Revenues</i>	0	409,182	0	0%	0
Programme Conditional Grant - Development	0	409,182	0	0%	0
Total Revenues Shares	966,070	1,452,406	198,642	21%	198,642
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	792,570	792,570	196,791	25%	196,791
Non Wage	173,500	250,654	0	0%	0
<i>Development Expenditure</i>					
Domestic Development	0	52,941	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	966,070	1,096,165	196,791	20%	196,791
C: Unspent Balances					
<i>Recurrent Balances</i>			1,851		
Wage			1,351		
Non Wage			500		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,851		

Summary of Department Revenues and Expenditure by Source

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By the end of the quarter, Production department cumulatively realized UGX 198,642,000 representing 21 % of its annual budget and spent up to UGX 179,291,000 representing 20% of the total budget . The expenditure comprise of wage ush 196,791,000(20%) leaving unspent balance of ush 18,351,000 which consist ush 1,351,000 wage and ush 500,000 non wage

Reasons for unspent balances on the bank account

The unspent balance of UGX 19,351,000 which was basically wage of 1,351,000 meant for payment of salaries for staff in unfilled positions and non-wage of UGX 500,000.was meant for purchase of stationary which delayed at procurement stage

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
A: Breakdown of Department Revenues					
Recurrent Revenues	7,714,656	7,714,656	1,926,164	25%	1,926,164
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	321,135	321,135	80,284	25%	80,284
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	214,581	25%	214,581
Programme Conditional Grant - Wage Recurrent	6,519,195	6,519,195	1,629,799	25%	1,629,799
Development Revenues	920,997	920,997	1,000	0%	1,000
District Discretionary Equalisation Development Grant	113,325	113,325	0	0%	0
External Financing	638,027	638,027	1,000	0%	1,000
Programme Conditional Grant - Development	169,644	169,644	0	0%	0
Total Revenues Shares	8,635,653	8,635,653	1,927,164	22%	1,927,164
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,840,330	6,840,330	1,709,764	25%	1,709,764
Non Wage	874,326	874,326	181,618	21%	181,618
Development Expenditure					
Domestic Development	282,970	282,970	0	0%	0
External Financing	638,027	638,027	0	0%	0
Total Expenditure	8,635,653	8,635,653	1,891,382	22%	1,891,382
C: Unspent Balances					
Recurrent Balances			34,782		
Wage			319		
Non Wage			34,463		
Development Balances			1,000		
Domestic Development			0		
External Financing			1,000		
Total Unspent			35,782		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the quarter, health sector received a total of 1,924,664,000 representing 22% of actual annual planned revenue out-turn. A total of 1,891,928,000 was spent representing 22% of the annual budgeted funds. Out of the released funds for the quarter, we were able to spend 22% on wage, non-wage .

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 35,782,000/=

Highlights of physical performance by end of the quarter

Over expenditure on non-wage was due to additional fund under COVID-19 emergency fund which was released as supplementary and the under expenditure on development funds and external financing is attributed to non-execution of development projects as a result of delayed procurement processes and non-release of donor funds by the development partners respectively.

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	9,525,188	9,557,148	2,527,287	27%	2,527,287
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	750
District Unconditional Grant Wage	95,826	95,826	23,957	25%	23,957
Locally Raised Revenues	16,000	16,000	0	0%	0
Other Transfers from Central Government	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,823,880	1,855,841	607,960	33%	607,960
Programme Conditional Grant - Wage Recurrent	7,578,482	7,578,482	1,894,621	25%	1,894,621
Development Revenues	172,686	172,686	0	0%	0
Programme Conditional Grant - Development	172,686	172,686	0	0%	0
Total Revenues Shares	9,697,874	9,729,834	2,527,287	26%	2,527,287
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,674,308	7,674,308	1,625,933	21%	1,625,933
Non Wage	1,850,880	1,882,841	516,573	28%	516,573
Development Expenditure					
Domestic Development	172,686	172,686	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,697,874	9,729,834	2,142,505	22%	2,142,505
C: Unspent Balances					
Recurrent Balances			384,782		
Wage			292,644		
Non Wage			92,138		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			384,782		

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received ush 2,527,287,000 representing 26% of the release, and utilized ush2,142,502,000 representing 22% of the annual budget. However the department realized 26% as the quarterly outturn and utilized 22% of the release consumed.

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 292,644,000 and non wage of ush 92,138,000 all leading to cumulative total unspent balance of ush 384,782,000.

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 1

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
A: Breakdown of Department Revenues					
Recurrent Revenues	406,899	406,899	76,964	19%	76,964
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	158,874	158,874	39,719	25%	39,719
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	234,025	234,025	36,246	15%	36,246
Development Revenues	1,256,001	1,256,001	250,000	20%	250,000
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,256,001	1,256,001	250,000	20%	250,000
Total Revenues Shares	1,662,900	1,662,900	326,964	20%	326,964
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	158,874	158,874	36,274	23%	36,274
Non Wage	248,025	248,025	3,591	1%	3,591
Development Expenditure					
Domestic Development	1,256,001	1,256,001	54,668	4%	54,668
External Financing	0	0	0	0%	0
Total Expenditure	1,662,900	1,662,900	94,534	6%	94,534
C: Unspent Balances					
Recurrent Balances			37,099		
Wage			3,444		
Non Wage			33,655		
Development Balances			195,332		
Domestic Development			195,332		
External Financing			0		
Total Unspent			232,430		

Summary of Department Revenues and Expenditure by Source

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

The department received a total of UGX.326,000,000(20%) of the total outturn of which wage was 39,719,000/=and non wage was ush 1.000.000/= and other transfers wasush 36,246,000.The total expenditure amounted to ush 94,534,000 (6%) leaving unspent balance of ush 232,430,000

Reasons for unspent balances on the bank account

The unspent balance of UGX. 232,430,000 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 and payment of half salaries to staff on interdiction.

Highlights of physical performance by end of the quarter

During the quarter, the department paid salaries for all its staff, commenced rehabilitation of 9.6km of Alworoceng - Awiri road, Repaired and serviced 4 road equipment and repaired and serviced 2 transport equipment.

VOTE: 809 Apac District

Quarter 1

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
A: Breakdown of Department Revenues					
Recurrent Revenues	129,236	129,236	29,809	23%	29,809
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	52,868	52,868	13,217	25%	13,217
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,369	62,369	15,592	25%	15,592
Development Revenues	579,121	627,863	0	0%	0
Programme Conditional Grant - Development	564,306	613,049	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	708,357	757,100	29,809	4%	29,809

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

Wage	52,868	52,868	10,171	19%	10,171
Non Wage	76,369	76,369	0	0%	0

Development Expenditure

Domestic Development	579,121	627,863	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	708,357	757,100	10,171	1%	10,171

C: Unspent Balances**Recurrent Balances**

Wage			19,638		
			3,046		
Non Wage			16,592		

Development Balances

Domestic Development			0		
External Financing			0		
Total Unspent			19,638		

Summary of Department Revenues and Expenditure by Source

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

During the FY 2023/2024 Water Sector had an annual budget of UGX 708,357,000 out of which a total of UGX 29,809,000 which is 4% of the annual approved budget had been released in first quarter. Of the funds realized, Recurrent revenue was 23% and Development revenue was 0% of the annual approved budget.

For Recurrent revenue, the quarter outturn was 29,809,000/= . For Development revenue, the quarter outturn was 0/=

In terms of expenditure for the quarter, the sector had a total expenditure of UGX 4,433,000 which is 1% of the Approved Budget Released.

Reasons for unspent balances on the bank account

Meant for activities to be implemented in second quarter.

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 1

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
A: Breakdown of Department Revenues					
Recurrent Revenues	313,324	313,324	75,831	24%	75,831
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	267,917	267,917	66,979	25%	66,979
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	29,407	29,407	7,352	25%	7,352
Development Revenues	0	0	0	0%	0
Total Revenues Shares	313,324	313,324	75,831	24%	75,831
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	267,917	267,917	61,844	23%	61,844
Non Wage	45,407	45,407	1,697	4%	1,697
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	313,324	313,324	63,540	20%	63,540
C: Unspent Balances					
Recurrent Balances			12,291		
Wage			5,135		
Non Wage			7,155		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,291		

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, Natural resource department cumulative receipt was UGX. 75,831,000 representing 24% of its annual budget and spent up to ush63,540,000 representing 20% of its total budget outturn. Unspent balance was ush 12,291,00

Reasons for unspent balances on the bank account

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

The unspent balance was UGX 12,291,000 is dis aggregated as wage of ugx 5,135,000 for payment of staff not in posts and non-wage of ugx 7,155,000 for purchase of stationary.

Highlights of physical performance by end of the quarter

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

VOTE: 809 Apac District

Quarter 1

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
A: Breakdown of Department Revenues					
Recurrent Revenues	243,959	243,959	26,587	11%	26,587
District Unconditional Grant Non-Wage	10,000	10,000	2,499	25%	2,499
District Unconditional Grant Wage	57,578	57,578	14,395	25%	14,395
Locally Raised Revenues	15,000	15,000	1,696	11%	1,696
Other Transfers from Central Government	129,390	129,390	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,991	31,991	7,998	25%	7,998
Development Revenues	0	0	0	0%	0
Total Revenues Shares	243,959	243,959	26,587	11%	26,587
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,578	57,578	10,282	18%	10,282
Non Wage	186,381	186,381	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	243,959	243,959	10,282	4%	10,282
C: Unspent Balances					
Recurrent Balances			16,306		
Wage			4,113		
Non Wage			12,193		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,306		

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, Community Based Services department had cumulatively received UGX 26,587,000 representing 11% of its budget outturn and spent up to UGX 10,282,000 representing 4% .

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Total unspent balance of UGX 16,306 ,000 is wage UGX 4,113,000 for staff not in posts and non-wage of UGX 12,193,000 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 1

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
A: Breakdown of Department Revenues					
Recurrent Revenues	179,445	179,445	40,361	22%	40,361
District Unconditional Grant Non-Wage	51,500	51,500	13,375	26%	13,375
District Unconditional Grant Wage	107,945	107,945	26,986	25%	26,986
Locally Raised Revenues	20,000	20,000	0	0%	0
Development Revenues	24,136	24,136	0	0%	0
District Discretionary Equalisation Development Grant	24,136	24,136	0	0%	0
Total Revenues Shares	203,581	203,581	40,361	20%	40,361
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,945	107,945	24,772	23%	24,772
Non Wage	71,500	71,500	2,750	4%	2,750
Development Expenditure					
Domestic Development	24,136	24,136	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	203,581	203,581	27,522	14%	27,522
C: Unspent Balances					
Recurrent Balances			12,839		
Wage			2,214		
Non Wage			10,625		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,839		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, planning department had cumulatively received UGX 40,361,000 representing 23% of the budget and spent up to UGX 27,522,000 representing 14% .

Reasons for unspent balances on the bank account

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

The unspent balance of 12,839,000/- ush 10,625,000 was meant for procurement of stationary for office operations and Wage of 2,214,000 for payment of salary of the District Planner whose position is not filled.

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 1

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
A: Breakdown of Department Revenues					
Recurrent Revenues	68,930	68,930	12,233	18%	12,233
District Unconditional Grant Non-Wage	27,000	27,000	6,750	25%	6,750
District Unconditional Grant Wage	21,930	21,930	5,483	25%	5,483
Locally Raised Revenues	20,000	20,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	68,930	68,930	12,233	18%	12,233
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,930	21,930	5,200	24%	5,200
Non Wage	47,000	47,000	2,800	6%	2,800
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	68,930	68,930	8,000	12%	8,000
C: Unspent Balances					
Recurrent Balances			4,232		
Wage			282		
Non Wage			3,950		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,232		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter One, Audit Department had received Ugx. 12,233,000, representing 18% of the annual budget shares of Ugx. 68,930,000 to implement various activities in the Department.

Reasons for unspent balances on the bank account

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

The unspent balance of UGX. 4,232,000 of which ush 3,950,00 was meant for activities still under procurement.and ush 282,000 was balance under wage.

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 1

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
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	54,103	54,103	10,527	19%	10,527
District Unconditional Grant Non-Wage	6,000	6,000	1,001	17%	1,001
District Unconditional Grant Wage	26,727	26,727	6,682	25%	6,682
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,376	11,376	2,844	25%	2,844
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	54,103	54,103	10,527	19%	10,527
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	26,727	26,727	6,536	24%	6,536
Non Wage	27,376	27,376	540	2%	540
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	54,103	54,103	7,076	13%	7,076
C: Unspent Balances					
<i>Recurrent Balances</i>			3,450		
Wage			145		
Non Wage			3,305		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,450		

Summary of Department Revenues and Expenditure by Source

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

By the end of Quarter one, Commercial Department had cumulatively received US\$ 10,527,000 representing 19% of the budget outturn and spent US\$ 7,076,000 representing 13%. However, the quarterly outturn stood at 19% and spent only 13% of this quarterly outturn. This poor performance was attributed to the delayed procurement processes which could not allow Payment of contractors for the supply of Fuel, Office Stationery, supply of equipment and also late release from some sources like local revenue.

Reasons for unspent balances on the bank account

The unspent balance of UGX. 3,450,000 was basically Wages meant for payment of wages for staff not in posts .

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 1

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	621,700	154,508
Total for Budget Output	621,700	154,508
Wage	621,700	154,508
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 *UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	1,271,472	771,280
273105 Gratuity	341,623	51,225
Total for Budget Output	1,613,095	822,505
Wage	0	0
Non-Wage	1,613,095	822,505
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 1

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	-1,505
212103 Incapacity benefits (Employees)	4,000	0
221003 Staff Training	20,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221016 Systems Recurrent costs	6,771	0
227001 Travel inland	1,229	0
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	40,000	-1,005
Wage	0	0
Non-Wage	30,000	-1,005
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221001 Advertising and Public Relations	5,000	0

VOTE: 809 Apac District

Quarter 1

Department: 010 Administration

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

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	0
221012 Small Office Equipment	1,000	0
222002 Postage and Courier	1,000	0
227001 Travel inland	1,000	0
Total for Budget Output	10,000	250
Wage	0	0
Non-Wage	10,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 809 Apac District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,970	2,242
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	2,000	0
223005 Electricity	5,500	1,375
223006 Water	3,000	750
227001 Travel inland	17,623	2,255
227004 Fuel, Lubricants and Oils	17,245	1,000
Total for Budget Output	63,838	8,122
Wage	0	0
Non-Wage	63,838	8,122
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,500	375
Total for Budget Output	10,000	375
Wage	0	0
Non-Wage	10,000	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 809 Apac District

Quarter 1

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		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,166	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
221012 Small Office Equipment	1,000	250	
221020 Litigation and related expenses	4,000	770	
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	50,259	
Total for Budget Output	376,213	56,195	
Wage	0	0	
Non-Wage	225,036	56,195	
GoU Dev	151,177	0	
Ext Finance	0	0	

Budget Output: 000033 Support to Regional Offices

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	850	
221008 Information and Communication Technology Supplies.	2,500	0	
222001 Information and Communication Technology Services.	2,000	0	
227001 Travel inland	5,000	516	
227004 Fuel, Lubricants and Oils	2,500	610	
281401 Rent	3,000	0	
Total for Budget Output	20,000	1,976	
Wage	0	0	
Non-Wage	20,000	1,976	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 809 Apac District

Quarter 1

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	0
222001 Information and Communication Technology Services.	12,000	0
Total for Budget Output	19,000	0
Wage	0	0
Non-Wage	19,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,889,435	1,043,676
Wage	621,700	154,508
Non-Wage	2,009,969	889,168
GoU Dev	257,766	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

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	100
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	2,500	-1,940
227004 Fuel, Lubricants and Oils	3,000	-300
263301 District Unconditional Grant-Non Wage	2,500	0
Total for Budget Output	12,000	-2,140
Wage	0	0
Non-Wage	12,000	-2,140
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	1,100
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	1,700	0
222001 Information and Communication Technology Services.	600	0
227004 Fuel, Lubricants and Oils	3,300	600
Total for Budget Output	12,717	1,700
Wage	0	0
Non-Wage	12,717	1,700
GoU Dev	0	0

VOTE: 809 Apac District

Quarter 1

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	1,031
221002 Workshops, Meetings and Seminars	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	220
221014 Bank Charges and other Bank related costs	1,500	535
227001 Travel inland	3,760	0
Total for Budget Output	13,760	1,786
Wage	0	0
Non-Wage	13,760	1,786
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	22,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,083	350
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,157	0
221016 Systems Recurrent costs	30,000	0
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	6,000	515
Total for Budget Output	180,377	24,355

VOTE: 809 Apac District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	127,137 22,490
	Non-Wage	53,240 1,865
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	218,854 25,701
	Wage	127,137 22,490
	Non-Wage	91,717 3,211
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 809 Apac District

Quarter 1

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	849
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
Total for Budget Output	8,000	849
Wage	0	0
Non-Wage	8,000	849
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	4,742
221004 Recruitment Expenses	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	28,000	6,242
Wage	0	0
Non-Wage	28,000	6,242
GoU Dev	0	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

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	0
221001 Advertising and Public Relations	2,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
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	32,162
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	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	11,492	2,905
227004 Fuel, Lubricants and Oils	54,571	14,767
228002 Maintenance-Transport Equipment	55,000	0
312235 Furniture and Fittings - Acquisition	12,000	0
Total for Budget Output	461,099	62,332
Wage	169,118	32,162
Non-Wage	218,981	30,171
GoU Dev	73,000	0
Ext Finance	0	0
Total for Department	503,099	69,423

VOTE: 809 Apac District

Quarter 1

Wage	169,118	32,162
Non-Wage	260,981	37,262
GoU Dev	73,000	0
Ext Finance	0	0

VOTE: 809 Apac District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	451,751	112,477	
Total for Budget Output	451,751	112,477	
Wage	451,751	112,477	
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	84,314	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0	
227004 Fuel, Lubricants and Oils	1,500	0	
Total for Budget Output	354,318	84,314	
Wage	340,818	84,314	
Non-Wage	13,500	0	
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 1

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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		160,000	0
	Total for Budget Output	160,000	0
	Wage	0	0
	Non-Wage	160,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	966,070	196,791
	Wage	792,570	196,791
	Non-Wage	173,500	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

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
Total for Budget Output	10,000	0
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	0
Total for Budget Output	4,578	0
Wage	0	0
Non-Wage	4,578	0
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	0
Total for Budget Output	5,493	0
Wage	0	0

VOTE: 809 Apac District

Quarter 1

Department: 050 Health

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

Budget Output: 320084 Vaccine Administration

N / A

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

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	5,493	0
Total for Budget Output	5,493	0
Wage	0	0
Non-Wage	5,493	0
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 *US\$ Thousand*

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	4,120	0
Total for Budget Output	4,120	0
Wage	0	0
Non-Wage	4,120	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,519,195	1,629,668
221002 Workshops, Meetings and Seminars	638,027	0
263303 District Discretionary Development Equalization Grant	37,828	0

VOTE: 809 Apac District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	384,820	77,905
312216 Cycles - Acquisition	20,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
Total for Budget Output	7,679,870	1,707,573
Wage	6,519,195	1,629,668
Non-Wage	384,820	77,905
GoU Dev	137,828	0
Ext Finance	638,027	0

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	417,943	102,486
Total for Budget Output	417,943	102,486
Wage	0	0
Non-Wage	417,943	102,486
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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	321,135	80,096

VOTE: 809 Apac District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221012 Small Office Equipment	1,000	0
223005 Electricity	4,000	0
223006 Water	600	0
225203 Appraisal and Feasibility Studies for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	26,698	0
227004 Fuel, Lubricants and Oils	4,911	1,228
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
263303 District Discretionary Development Equalization Grant	17,600	0
263309 Support Services Conditional Grant (Non-Wage)	9,786	0
263310 Sector Development Grant	90,644	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	500,374	81,324
Wage	321,135	80,096
Non-Wage	34,097	1,228
GoU Dev	145,142	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

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)	2,289	0
Total for Budget Output	2,289	0
Wage	0	0
Non-Wage	2,289	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320098 Epidemiology and Data Management Research

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		4,120	0
263309 Support Services Conditional Grant (Non-Wage)		1,373	0
	Total for Budget Output	5,493	0
	Wage	0	0
	Non-Wage	5,493	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	8,635,653	1,891,382
	Wage	6,840,330	1,709,764
	Non-Wage	874,326	181,618
	GoU Dev	282,970	0
	Ext Finance	638,027	0

VOTE: 809 Apac District

Quarter 1

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 *US\$ Thousand*

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,428	2,100
263309 Support Services Conditional Grant (Non-Wage)	217,019	0
Total for Budget Output	228,447	2,100
Wage	0	0
Non-Wage	228,447	2,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 809 Apac District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,615,089	1,256,800
Total for Budget Output	5,615,089	1,256,800
Wage	5,615,089	1,256,800
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,172	0
263308 Sector Conditional Grant (Non-Wage)	1,149,934	383,311
Total for Budget Output	1,156,106	383,311
Wage	0	0
Non-Wage	1,156,106	383,311
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	372,484	124,161
Total for Budget Output	372,484	124,161
Wage	0	0
Non-Wage	372,484	124,161
GoU Dev	0	0

VOTE: 809 Apac District

Quarter 1

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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,870,525	345,088
Total for Budget Output	1,870,525	345,088
Wage	1,870,525	345,088
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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	800	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	1,016	0
Total for Budget Output	22,816	6,000
Wage	0	0
Non-Wage	22,816	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 809 Apac District

Quarter 1

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	95,826	23,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,656	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	1,038	0
223006 Water	1,200	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	13,000	0
228002 Maintenance-Transport Equipment	6,333	0
Total for Budget Output	141,053	23,837
Wage	95,826	23,837
Non-Wage	31,028	0
GoU Dev	14,200	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

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

VOTE: 809 Apac District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	40,000 1,000
	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		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	92,869	207	
Total for Budget Output	92,869	207	
Wage	92,869	207	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	9,697,874	2,142,505	
Wage	7,674,308	1,625,933	
Non-Wage	1,850,880	516,573	
GoU Dev	172,686	0	
Ext Finance	0	0	

VOTE: 809 Apac District**Quarter 1****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	0
211107 Boards, Committees and Council Allowances	27,000	0
221002 Workshops, Meetings and Seminars	6,000	1,209
221003 Staff Training	3,000	150
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	1,200	0
223006 Water	1,200	0
224004 Beddings, Clothing, Footwear and related Services	3,500	0
224010 Protective Gear	4,000	0
225201 Consultancy Services-Capital	10,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	25,000	0
227001 Travel inland	10,000	1,400
228002 Maintenance-Transport Equipment	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	9,505
263310 Sector Development Grant	814,000	42,404
312131 Roads and Bridges - Acquisition	225,001	0
312221 Light ICT hardware - Acquisition	1,500	0
312229 Other ICT Equipment - Acquisition	6,000	0
Total for Budget Output	1,256,001	54,668
Wage	0	0

VOTE: 809 Apac District

Quarter 1

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	36,274
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,962	0
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	0
221017 Membership dues and Subscription fees.	1,000	0
223006 Water	1,200	0
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	33,000	1,221
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,872	0
228004 Maintenance-Other Fixed Assets	90,449	2,370
263402 Transfer to Other Government Units	63,542	0
Total for Budget Output	406,899	39,865
Wage	158,874	36,274
Non-Wage	248,025	3,591
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,662,900	94,534
Wage	158,874	36,274
Non-Wage	248,025	3,591
GoU Dev	1,256,001	54,668
Ext Finance	0	0

VOTE: 809 Apac District**Quarter 1****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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,868	10,171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,952	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	1,200	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	2,476	0
227001 Travel inland	25,241	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	12,000	0
263310 Sector Development Grant	564,306	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	708,357	10,171
Wage	52,868	10,171
Non-Wage	76,369	0
GoU Dev	579,121	0
Ext Finance	0	0
Total for Department	708,357	10,171
Wage	52,868	10,171
Non-Wage	76,369	0

VOTE: 809 Apac District

Quarter 1

GoU Dev	579,121	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

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	-222
221001 Advertising and Public Relations	2,878	0
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	7,921	0
Total for Budget Output	18,199	-222
Wage	0	0
Non-Wage	18,199	-222
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	0
225204 Monitoring and Supervision of capital work	1,678	419
227001 Travel inland	2,000	500
Total for Budget Output	8,678	1,919
Wage	0	0

VOTE: 809 Apac District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,678	1,919
	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	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	5,000	0
225201 Consultancy Services-Capital	2,000	0
225204 Monitoring and Supervision of capital work	2,530	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	18,530	0
	Wage	0
	Non-Wage	18,530
	GoU Dev	0
	Ext Finance	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	61,844
Total for Budget Output	267,917	61,844
	Wage	61,844
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
Total for Department	313,324	63,540

VOTE: 809 Apac District

Quarter 1

Wage	267,917	61,844
Non-Wage	45,407	1,697
GoU Dev	0	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

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	0
Total for Budget Output	31,991	0
Wage	0	0
Non-Wage	31,991	0
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	0
221005 Official Ceremonies and State Functions	4,500	0
221009 Welfare and Entertainment	1,000	0
282301 Transfers to Government Institutions	6,500	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

VOTE: 809 Apac District

Quarter 1

Department: 100 Community Based Services

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ 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
Total for Budget Output	118,117	0
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 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<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
Total for Budget Output	11,273	0
Wage	0	0
Non-Wage	11,273	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	57,578	10,282
Total for Budget Output	57,578	10,282
Wage	57,578	10,282
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	243,959	10,282
Wage	57,578	10,282
Non-Wage	186,381	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

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	24,772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	10,000	1,500
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	150,445	26,272
Wage	107,945	24,772
Non-Wage	42,500	1,500
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	0
221008 Information and Communication Technology Supplies.	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0

VOTE: 809 Apac District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	0
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
Total for Budget Output	35,136	1,250
Wage	0	0
Non-Wage	20,000	1,250
GoU Dev	15,136	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	9,000	0
Ext Finance	0	0
Total for Department	203,581	27,522
Wage	107,945	24,772
Non-Wage	71,500	2,750
GoU Dev	24,136	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

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	5,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	850
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,858	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	3,571	0
221012 Small Office Equipment	6,571	0
227001 Travel inland	11,071	1,200
227004 Fuel, Lubricants and Oils	13,929	0
228002 Maintenance-Transport Equipment	4,000	750
Total for Budget Output	68,930	8,000
Wage	21,930	5,200
Non-Wage	47,000	2,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,930	8,000
Wage	21,930	5,200
Non-Wage	47,000	2,800
GoU Dev	0	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
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 1

Department: 130 Trade, Industry and Local Development

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	26,727	6,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,380	540
221002 Workshops, Meetings and Seminars	2,312	0
225204 Monitoring and Supervision of capital work	1,308	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	36,727	7,076
Wage	26,727	6,536
Non-Wage	10,000	540
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,103	7,076
Wage	26,727	6,536
Non-Wage	27,376	540
GoU Dev	0	0

VOTE: 809 Apac District

Quarter 1

Ext Finance	0	0
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VOTE: 809 Apac District**Quarter 1****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	154,508
Total for Budget Output	621,700	154,508
Wage	621,700	154,508
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	771,280
273105 Gratuity	341,623	51,225
Total for Budget Output	1,613,095	822,505
Wage	0	0
Non-Wage	1,613,095	822,505
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 809 Apac District

Quarter 1

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 *US\$ Thousand*

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	96,589	0
Total for Budget Output	96,589	0
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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	-1,505
212103 Incapacity benefits (Employees)	4,000	0
221003 Staff Training	20,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221016 Systems Recurrent costs	6,771	0
227001 Travel inland	1,229	0
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	40,000	-1,005
Wage	0	0
Non-Wage	30,000	-1,005
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 809 Apac District

Quarter 1

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	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
263301 District Unconditional Grant-Non Wage	2,000	0
Total for Budget Output	19,000	750
Wage	0	0
Non-Wage	19,000	750
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	0
221012 Small Office Equipment	1,000	0
222002 Postage and Courier	1,000	0
227001 Travel inland	1,000	0
Total for Budget Output	10,000	250
Wage	0	0
Non-Wage	10,000	250

VOTE: 809 Apac District

Quarter 1

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	2,242
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	2,000	0
223005 Electricity	5,500	1,375
223006 Water	3,000	750
227001 Travel inland	17,623	2,255
227004 Fuel, Lubricants and Oils	17,245	1,000
Total for Budget Output	63,838	8,122
Wage	0	0
Non-Wage	63,838	8,122
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	0

VOTE: 809 Apac District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,500	375
Total for Budget Output	10,000	375
Wage	0	0
Non-Wage	10,000	375
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,166
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
221020 Litigation and related expenses	4,000	770
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	50,259
Total for Budget Output	376,213	56,195
Wage	0	0
Non-Wage	225,036	56,195
GoU Dev	151,177	0
Ext Finance	0	0

Budget Output: 000033 Support to Regional Offices

N / A

VOTE: 809 Apac District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	850
221008 Information and Communication Technology Supplies.	2,500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	5,000	516
227004 Fuel, Lubricants and Oils	2,500	610
281401 Rent	3,000	0
Total for Budget Output	20,000	1,976
Wage	0	0
Non-Wage	20,000	1,976
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
222001 Information and Communication Technology Services.	12,000	0
Total for Budget Output	19,000	0
Wage	0	0
Non-Wage	19,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,889,435	1,043,676
Wage	621,700	154,508
Non-Wage	2,009,969	889,168
GoU Dev	257,766	0

VOTE: 809 Apac District

Quarter 1

Ext Finance	0	0
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VOTE: 809 Apac District

Quarter 1

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	100
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	2,500	-1,940
227004 Fuel, Lubricants and Oils	3,000	-300
263301 District Unconditional Grant-Non Wage	2,500	0
Total for Budget Output	12,000	-2,140
Wage	0	0
Non-Wage	12,000	-2,140
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	1,100
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	1,700	0
222001 Information and Communication Technology Services.	600	0
227004 Fuel, Lubricants and Oils	3,300	600
Total for Budget Output	12,717	1,700

VOTE: 809 Apac District

Quarter 1

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	1,031
221002 Workshops, Meetings and Seminars	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	220
221014 Bank Charges and other Bank related costs	1,500	535
227001 Travel inland	3,760	0
Total for Budget Output	13,760	1,786
	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	22,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,083	350
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,000	0

VOTE: 809 Apac District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,157	0
221016 Systems Recurrent costs	30,000	0
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	6,000	515
Total for Budget Output	180,377	24,355
Wage	127,137	22,490
Non-Wage	53,240	1,865
GoU Dev	0	0
Ext Finance	0	0
Total for Department	218,854	25,701
Wage	127,137	22,490
Non-Wage	91,717	3,211
GoU Dev	0	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

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	849
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
Total for Budget Output	8,000	849
Wage	0	0
Non-Wage	8,000	849
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	4,742
221004 Recruitment Expenses	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	28,000	6,242
Wage	0	0

VOTE: 809 Apac District

Quarter 1

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	0
221001 Advertising and Public Relations	2,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
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	32,162
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	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	11,492	2,905
227004 Fuel, Lubricants and Oils	54,571	14,767
228002 Maintenance-Transport Equipment	55,000	0
312235 Furniture and Fittings - Acquisition	12,000	0

VOTE: 809 Apac District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	461,099	62,332
Wage	169,118	32,162
Non-Wage	218,981	30,171
GoU Dev	73,000	0
Ext Finance	0	0
Total for Department	503,099	69,423
Wage	169,118	32,162
Non-Wage	260,981	37,262
GoU Dev	73,000	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

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	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	451,751	112,477
Total for Budget Output	451,751	112,477
Wage	451,751	112,477
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	340,818	84,314
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	354,318	84,314
Wage	340,818	84,314
Non-Wage	13,500	0
GoU Dev	0	0

VOTE: 809 Apac District

Quarter 1

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
Total for Budget Output	160,000	0
Wage	0	0
Non-Wage	160,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	966,070	196,791
Wage	792,570	196,791
Non-Wage	173,500	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

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
Total for Budget Output	10,000	0
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	0
Total for Budget Output	4,578	0
Wage	0	0
Non-Wage	4,578	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

N / A

VOTE: 809 Apac District

Quarter 1

Department: 050 Health

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

Budget Output: 320084 Vaccine Administration

N / A

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

Budget Output: 320113 Prevention and rehabilitation services

N / A

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

VOTE: 809 Apac District

Quarter 1

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

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	6,519,195	1,629,668
221002 Workshops, Meetings and Seminars	638,027	0
263303 District Discretionary Development Equalization Grant	37,828	0
263308 Sector Conditional Grant (Non-Wage)	384,820	77,905
312216 Cycles - Acquisition	20,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
Total for Budget Output	7,679,870	1,707,573
Wage	6,519,195	1,629,668
Non-Wage	384,820	77,905
GoU Dev	137,828	0
Ext Finance	638,027	0

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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	417,943	102,486
Total for Budget Output	417,943	102,486
Wage	0	0
Non-Wage	417,943	102,486

VOTE: 809 Apac District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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	80,096
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221012 Small Office Equipment	1,000	0
223005 Electricity	4,000	0
223006 Water	600	0
225203 Appraisal and Feasibility Studies for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	26,698	0
227004 Fuel, Lubricants and Oils	4,911	1,228
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
263303 District Discretionary Development Equalization Grant	17,600	0
263309 Support Services Conditional Grant (Non-Wage)	9,786	0
263310 Sector Development Grant	90,644	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	500,374	81,324
	Wage	80,096
	Non-Wage	1,228
	GoU Dev	0
	Ext Finance	0

VOTE: 809 Apac District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	0
Total for Budget Output	2,289	0
Wage	0	0
Non-Wage	2,289	0
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	0
263309 Support Services Conditional Grant (Non-Wage)	1,373	0
Total for Budget Output	5,493	0
Wage	0	0
Non-Wage	5,493	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,635,653	1,891,382
Wage	6,840,330	1,709,764
Non-Wage	874,326	181,618
GoU Dev	282,970	0
Ext Finance	638,027	0

VOTE: 809 Apac District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 *US\$ Thousand*

Item	Approved Budget	Spent
263310 Sector Development Grant	142,800	0
312216 Cycles - Acquisition	12,000	0
313235 Furniture and Fittings - Improvement	3,686	0
Total for Budget Output	158,486	0
Wage	0	0
Non-Wage	0	0
GoU Dev	158,486	0
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 *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,428	2,100
263309 Support Services Conditional Grant (Non-Wage)	217,019	0
Total for Budget Output	228,447	2,100
Wage	0	0
Non-Wage	228,447	2,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 809 Apac District

Quarter 1

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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,615,089	1,256,800
Total for Budget Output	5,615,089	1,256,800
Wage	5,615,089	1,256,800
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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,172	0
263308 Sector Conditional Grant (Non-Wage)	1,149,934	383,311
Total for Budget Output	1,156,106	383,311
Wage	0	0
Non-Wage	1,156,106	383,311
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 1

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,870,525	345,088
Total for Budget Output	1,870,525	345,088
Wage	1,870,525	345,088
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0

VOTE: 809 Apac District

Quarter 1

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	95,826	23,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,656	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	1,038	0
223006 Water	1,200	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	13,000	0
228002 Maintenance-Transport Equipment	6,333	0
Total for Budget Output	141,053	23,837
Wage	95,826	23,837
Non-Wage	31,028	0

VOTE: 809 Apac District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	14,200
	Ext Finance	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	0
221003 Staff Training	8,000	0
223005 Electricity	800	0
223006 Water	1,200	0
224004 Beddings, Clothing, Footwear and related Services	800	0
224008 Educational Materials and Services	8,000	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	40,000	1,000
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	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	207
Total for Budget Output	92,869	207

VOTE: 809 Apac District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	92,869	207
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,697,874	2,142,505
Wage	7,674,308	1,625,933
Non-Wage	1,850,880	516,573
GoU Dev	172,686	0
Ext Finance	0	0

VOTE: 809 Apac District**Quarter 1****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*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
211107 Boards, Committees and Council Allowances	27,000	0
221002 Workshops, Meetings and Seminars	6,000	1,209
221003 Staff Training	3,000	150
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	1,200	0
223006 Water	1,200	0
224004 Beddings, Clothing, Footwear and related Services	3,500	0
224010 Protective Gear	4,000	0
225201 Consultancy Services-Capital	10,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	25,000	0
227001 Travel inland	10,000	1,400
228002 Maintenance-Transport Equipment	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	9,505
263310 Sector Development Grant	814,000	42,404
312131 Roads and Bridges - Acquisition	225,001	0
312221 Light ICT hardware - Acquisition	1,500	0
312229 Other ICT Equipment - Acquisition	6,000	0

VOTE: 809 Apac District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,256,001
	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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	158,874	36,274
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,962	0
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	0
221017 Membership dues and Subscription fees.	1,000	0
223006 Water	1,200	0
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	33,000	1,221
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,872	0
228004 Maintenance-Other Fixed Assets	90,449	2,370
263402 Transfer to Other Government Units	63,542	0
Total for Budget Output	406,899	39,865
Wage	158,874	36,274
Non-Wage	248,025	3,591
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,662,900	94,534

VOTE: 809 Apac District

Quarter 1

Wage	158,874	36,274
Non-Wage	248,025	3,591
GoU Dev	1,256,001	54,668
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,868	10,171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,952	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	1,200	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	2,476	0
227001 Travel inland	25,241	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	12,000	0
263310 Sector Development Grant	564,306	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	708,357	10,171
Wage	52,868	10,171
Non-Wage	76,369	0
GoU Dev	579,121	0
Ext Finance	0	0
Total for Department	708,357	10,171

VOTE: 809 Apac District

Quarter 1

Wage	52,868	10,171
Non-Wage	76,369	0
GoU Dev	579,121	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

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	-222
221001 Advertising and Public Relations	2,878	0
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	7,921	0
Total for Budget Output	18,199	-222
Wage	0	0
Non-Wage	18,199	-222
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	1,000
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	1,678	419

VOTE: 809 Apac District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	8,678	1,919
Wage	0	0
Non-Wage	8,678	1,919
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	267,917	61,844
Total for Budget Output	267,917	61,844
Wage	267,917	61,844
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	313,324	63,540
Wage	267,917	61,844
Non-Wage	45,407	1,697
GoU Dev	0	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

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

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	31,991	0
Total for Budget Output	31,991	0
Wage	0	0
Non-Wage	31,991	0
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221005 Official Ceremonies and State Functions	4,500	0
221009 Welfare and Entertainment	1,000	0
282301 Transfers to Government Institutions	6,500	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	14,000	0

VOTE: 809 Apac District

Quarter 1

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: 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	0
221002 Workshops, Meetings and Seminars	2,108	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	700	0
263301 District Unconditional Grant-Non Wage	2,692	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	11,000	0
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
Total for Budget Output	118,117	0
Wage	0	0

VOTE: 809 Apac District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	118,117
	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 *US\$ 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
Total for Budget Output	11,273	0
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	57,578	10,282
Total for Budget Output	57,578	10,282
Wage	57,578	10,282
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	243,959	10,282

VOTE: 809 Apac District

Quarter 1

Wage	57,578	10,282
Non-Wage	186,381	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

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	24,772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	10,000	1,500
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	150,445	26,272
Wage	107,945	24,772
Non-Wage	42,500	1,500
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 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221008 Information and Communication Technology Supplies.	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
227001 Travel inland	7,000	0
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
Total for Budget Output	35,136	1,250
Wage	0	0
Non-Wage	20,000	1,250
GoU Dev	15,136	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	9,000	0
Ext Finance	0	0
Total for Department	203,581	27,522

VOTE: 809 Apac District

Quarter 1

Wage	107,945	24,772
Non-Wage	71,500	2,750
GoU Dev	24,136	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,930	5,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	850
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,858	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	3,571	0
221012 Small Office Equipment	6,571	0
227001 Travel inland	11,071	1,200
227004 Fuel, Lubricants and Oils	13,929	0
228002 Maintenance-Transport Equipment	4,000	750
Total for Budget Output	68,930	8,000
Wage	21,930	5,200
Non-Wage	47,000	2,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,930	8,000
Wage	21,930	5,200
Non-Wage	47,000	2,800
GoU Dev	0	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

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*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
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*UShs Thousand*

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

VOTE: 809 Apac District

Quarter 1

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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	676	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	8,376	0
Wage	0	0
Non-Wage	8,376	0
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,727	6,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,380	540
221002 Workshops, Meetings and Seminars	2,312	0
225204 Monitoring and Supervision of capital work	1,308	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	36,727	7,076
Wage	26,727	6,536
Non-Wage	10,000	540

VOTE: 809 Apac District

Quarter 1

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
	Ext Finance	0
	Total for Department	54,103
	Wage	26,727
	Non-Wage	27,376
	GoU Dev	0
	Ext Finance	0

VOTE: 809 Apac District

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
Functionality of regional and field offices	Percentage	75	

VOTE: 809 Apac District

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
Proportion of verified domestic arrears to budget	Percentage	90	

VOTE: 809 Apac District

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
Number of market-oriented products generated	Number	80	

VOTE: 809 Apac District

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
No. of health workers trained to deliver KP friendly	Percentage	30	

VOTE: 809 Apac District

Quarter 1

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 Q1
Number of skills and competency based trainings	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 Q1
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 Q1
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 Q1
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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	30	

VOTE: 809 Apac District

Quarter 1

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 Q1
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 Q1
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 Q1
% 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 Q1
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 Q1
Number of laws, policies, frameworks on social protection,	Number	2023-2024	

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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 Q1
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 Q1
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 Q1
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 Q1
Number of Monitoring Reports produced on NDPIII	Percentage	85	

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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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
No. of functional information systems in place by type	Number	45	

VOTE: 809 Apac District**Quarter 1****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>
LCIII: 236333 Chegere 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	Chegere sub-county	District Unconditional Grant Non-Wage		101,978	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)					
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
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					
Item: 263310 Sector Development Grant					
Supply of 20 three seater desk	Adir Annex P/S	Programme Conditional Grant - Development		4,200	0
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
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>
LCIII: 236333 Chegere Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 070 Roads and Engineering					
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					
Item: 263310 Sector Development Grant					
Rehabilitation of Atigolwok - Ongica - Olomuno Road (14Km)	Atigolwok	Programme Conditional Grant - Development		140,000	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>
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		124,536	0
Transfers to sub-county	Ibuje sub-county	District Unconditional Grant Non-Wage		120,982	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>
LCIII: 236334 Ijuje Subcounty					
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)					
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
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment		Programme Conditional Grant - Development		80,000	0
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					
Item: 263310 Sector Development Grant					
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
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Renovation of school infrastructure	Igoti P/S	Programme Conditional Grant - Non Wage Recurrent		21,702	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 809 Apac District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236334 Ibuje Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 070 Roads and Engineering					
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					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering		Programme Conditional Grant - Development		10,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		4,000	0

VOTE: 809 Apac District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236334 Ibutje Subcounty					
Department: 070 Roads and Engineering					
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					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of capital works		Programme Conditional Grant - Development		13,000	0
Item: 263310 Sector Development Grant					
Rehabilitation of Alworoceng - Awiri Road (9.6Km)	Alworoceng	Programme Conditional Grant - Development		144,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors		Programme Conditional Grant - Development		225,001	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221017 Membership dues and Subscription fees.					
Professional Subscription fees for staff		Other Transfers from Central Government Uganda Road Fund (URF)		1,000	0
Item: 263402 Transfer to Other Government Units					
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
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	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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236334 Ijuje 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					
Borehole rehabilitation	Ojaa	Programme Conditional Grant - Development		8,000	0
LCIII: 236335 Akokoro 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	Akokoro sub-county	District Unconditional Grant Non-Wage		84,929	0
Transfers to sub-county	Akokoro sub-county	District Unconditional Grant Non-Wage		80,461	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)					
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236335 Akokoro Subcounty					
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					
Item: 263310 Sector Development Grant					
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
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Renovation of school infrastructure	Kungu P/S	Programme Conditional Grant - Non Wage Recurrent		21,702	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236335 Akokoro Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 070 Roads and Engineering					
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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of road rehabilitation works	Headquarters	Programme Conditional Grant - Development		12,000	0
Item: 263310 Sector Development Grant					
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
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	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
LCIII: 236337 Apac Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Council Complex	District Discretionary Equalisation Development Grant		85,417	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to sub-county	Apac sub-county	District Unconditional Grant Non-Wage		71,027	0
Transfers to sub-county	Apac sub-county	District Unconditional Grant Non-Wage		66,238	0
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					
Item: 221017 Membership dues and Subscription fees.					
Subscriptions		Locally Raised Revenues		2,000	0
Item: 263301 District Unconditional Grant-Non Wage					
Procurement of laptop computer	Finance Department	Locally Raised Revenues		2,500	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)					
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

VOTE: 809 Apac District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236337 Apac Subcounty					
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)					
OLELPEK HEALTH CENTRE II	Olelpek HCIII	Programme Conditional Grant - Non Wage Recurrent		12,753	0
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					
Item: 263310 Sector Development Grant					
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
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
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
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Renovation of school infrastructure	Anyapo P/S	Programme Conditional Grant - Non Wage Recurrent		21,702	0

VOTE: 809 Apac District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236337 Apac Subcounty					
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	Akuli P/S	Programme Conditional Grant - Non Wage Recurrent		21,702	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 070 Roads and Engineering					
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					
Item: 263310 Sector Development Grant					
Rehabilitation of Atar - Omer - Kwania Border Road (12Km)	Atar	Programme Conditional Grant - Development		120,000	0

VOTE: 809 Apac District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236337 Apac 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	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
Item: 263311 Transitional Development Grant					
Transitional Development Grant	Headquarters	Transitional Conditional Grant - Development		14,815	0

VOTE: 809 Apac District

Quarter 1

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

VOTE: 809 Apac District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273226 Apoi					
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	Apoi sub-county	District Unconditional Grant Non-Wage		103,290	0
Transfers to sub-county	Apoi sub-county	District Unconditional Grant Non-Wage		99,245	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)					
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
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					
Item: 263310 Sector Development Grant					
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

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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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273227 Te-Boke					
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					
Item: 263310 Sector Development Grant					
Construction of 5 stance drainable latrine	Ololango P/S	Programme Conditional Grant - Development		35,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Renovation of school infrastructure	Ololango P/S	Programme Conditional Grant - Non Wage Recurrent		21,702	0
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					
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
LCIII: 273945 Ibuje Town Council					
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 other government units	Ibuje T/C	District Unconditional Grant Non-Wage		156,948	0
Transfers to sub-county	Ibuje Town Council	District Unconditional Grant Non-Wage		43,325	0

VOTE: 809 Apac District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273945 Ibuje Town Council					
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: 263303 District Discretionary Development Equalization Grant					
Rehabilitation of the OPD at Ibuje HCIII	Ibuje HCIII	District Discretionary Equalisation Development Grant		37,828	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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	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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273946 Akokoro Town Council					
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 other government units	Akokoro T/C	District Unconditional Grant Non-Wage		81,756	0
Transfers to sub-county	Akokoro Town Council	District Unconditional Grant Non-Wage		21,460	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)					
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
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					
Item: 263310 Sector Development Grant					
Construction of 5 stance drainable latrine	Kwibale Annex P/S	Programme Conditional Grant - Development		35,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Renovation of school infrastructure	Akokoro P/S	Programme Conditional Grant - Non Wage Recurrent		21,702	0

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

VOTE: 809 Apac District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1777 Missing Subcounty					
Department: 050 Health					
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					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support DHMT and QI meetings, conduct Health facility assessment, supervision and monitoring.	District	Programme Conditional Grant - Non Wage Recurrent		9,786	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1777 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237762 Agulu Div (Physical)					
Department: 070 Roads and Engineering					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for engineering staff	Headquarters	Programme Conditional Grant - Development		4,000	0
Item: 211107 Boards, Committees and Council Allowances					
Facilitation of Sectoral and District Roads Committee meetings	Headquarters	Programme Conditional Grant - Development		27,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Programme Conditional Grant - Development		6,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarters	Programme Conditional Grant - Development		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	Programme Conditional Grant - Development		1,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Development		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Headquarters	Programme Conditional Grant - Development		2,000	0
Item: 221017 Membership dues and Subscription fees.					
Payment of UIPE subscription fees for engineering staff	Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarters	Programme Conditional Grant - Development		1,200	0
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Development		1,200	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>
LCIII: S237762 Agulu Div (Physical)					
Department: 070 Roads and Engineering					
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					
Item: 224004 Beddings, Clothing, Footwear and related Services					
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
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Headquarters	Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Development		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Programme Conditional Grant - Development		30,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Headquarters	Programme Conditional Grant - Development		70,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers		Programme Conditional Grant - Development		1,500	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Headquarters	Programme Conditional Grant - Development		6,000	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>
LCIII: S237763 Akere Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Council Complex	District Discretionary Equalisation Development Grant		107,761	0
Budget Output: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Capacity building council tour	District Discretionary Equalisation Development Grant		20,000	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 263301 District Unconditional Grant-Non Wage					
Office Furniture	District Headquarters	Locally Raised Revenues		2,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items	Printing Council Charts	District Unconditional Grant Non-Wage		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for Operation of Council	District Unconditional Grant Non-Wage		20,000	0
Item: 228002 Maintenance-Transport Equipment					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237763 Akere Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Office of the LCV Chairman and District Speaker	Locally Raised Revenues		12,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263301 District Unconditional Grant-Non Wage					
To support District HIV committee and sub-county HIV committee meetings	HIV coordination	Locally Raised Revenues		10,000	0
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Promotion of sanitation and hygiene at community levels	District	Programme Conditional Grant - Non Wage Recurrent		4,578	0
Budget Output: 320053 Child Health Services					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support child health activities in the community.	District	Programme Conditional Grant - Non Wage Recurrent		5,493	0
Budget Output: 320084 Vaccine Administration					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support vaccine distribution and cold chain maintenance	District	Programme Conditional Grant - Non Wage Recurrent		5,493	0
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237763 Akere Div (Physical)					
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: 221002 Workshops, Meetings and Seminars					
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
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District and Olelpek HCIII	District Discretionary Equalisation Development Grant		20,000	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					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	District	District Discretionary Equalisation Development Grant		400	0
Item: 225204 Monitoring and Supervision of capital work					
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

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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>
LCIII: S237763 Akere Div (Physical)					
Department: 050 Health					
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					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Health Office	District Discretionary Equalisation Development Grant		12,000	0
Item: 263303 District Discretionary Development Equalization Grant					
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
Item: 263310 Sector Development Grant					
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
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	District Health Office	Programme Conditional Grant - Development		5,000	0
Budget Output: 320027 Medical and Health Supplies					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Supervision, redistribution and delivery of medical supplies	District	Programme Conditional Grant - Non Wage Recurrent		2,289	0

VOTE: 809 Apac District

Quarter 1

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

VOTE: 809 Apac District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237763 Akere Div (Physical)					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 282301 Transfers to Government Institutions					
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
Budget Output: 320146 Support to special interest Groups					
Item: 263301 District Unconditional Grant-Non Wage					
Monitoring of projects and programs	District	District Unconditional Grant Non-Wage		2,692	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
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 1

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