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Foreword

The Annual workplan and Budget is a requirement by all spending agencies meant to facilitate Budgeting processes. The focus of this document has been put on output budgeting and resource based planning for more effective and efficient service delivery to the community. The interventions have been directed to accelerate production, increase output, create employment especially in production sector and bringing about competitiveness in order to achieve rapid socio-economic recovery and development in the District. Local Governments have been advised to use IPFs for last Financial year which makes planning intermittent and disturbing. more Central transfers to Local Governmets. Finally, I wish to thank all Development Partners for their continued support to us.

HON. OKAE BOB - CHAIRMA LC V - APAC DISTRICT LOCAL GOVERNMENT

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	421,000	236,750	717,020
2a. Discretionary Government Transfers	3,614,523	1,438,674	5,923,798
2b. Conditional Government Transfers	24,899,375	11,746,397	23,690,767
2c. Other Government Transfers	6,819,844	2,124,332	4,023,078
3. Local Development Grant		321,188	0
4. Donor Funding	3,173,600	428,766	1,691,700
Total Revenues	38,928,342	16,296,107	36,046,364

Revenue Performance in 2015/16

Of the planned revenue worth UGX. 38,928,343,000 during FY 2015/16, up to 25% had been realised and utilised by the various sectors for the planned interventions during first quarter. The remaining 75% are expected to be received and utilised during the subsequent quarters based on the approved Annual Workplans and Budgets.

Planned Revenues for 2016/17

The district anticipates to raise a total of UGX. 36,046,364,000 during FY 2016/17. Of this, shs. 717,020,000 is expected to be locally-generated, shs. 21,774,108,000 is expected from the Conditional Government Transfers while shs. 6,056,671,000 will come from Discretionary Government Transfers and shs. 2,918,484,000 will accrue from Other Government Transfers; Donor Funding is expected to contribute shs.1,691,700,000 to the total district revenue.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	6,199,116	1,049,803	5,478,404
2 Finance	1,397,813	576,566	768,728
3 Statutory Bodies	5,039,939	1,008,881	1,508,170
4 Production and Marketing	583,869	162,224	1,058,853
5 Health	6,249,267	1,996,790	6,773,915
6 Education	14,035,862	5,321,913	14,429,926
7a Roads and Engineering	3,123,571	773,907	1,565,547
7b Water	887,116	145,741	761,310
8 Natural Resources	197,197	62,838	175,336
9 Community Based Services	724,286	258,454	2,799,163
10 Planning	387,084	40,530	608,224
11 Internal Audit	103,223	34,102	118,788
Grand Total	38,928,343	11,431,751	36,046,364
Wage Rec't:	20,323,183	7,044,769	17,818,854
Non Wage Rec't:	6,966,371	2,636,187	8,176,039
Domestic Dev't	8,465,190	1,349,143	8,359,771
Donor Dev't	3,173,600	401,652	1,691,700

Expenditure Performance in 2015/16

Generally, all the District departments performed fairly well during first half of FY 2015/16. The overall performance stood at 42% given the fact that most of the available funds were spent, save for a few contract delays.

Planned Expenditures for 2016/17

Most of the capital development projects have been planned for under Works, Education and Health sectors. These range from road construction, construction of classrooms and staff houses both in schools and health centres. Other

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recurrent activities have been planned for across departments. A few construction projects under Education were rolled to the current financial year due to inadequate funds arising from increased material costs.

Challenges in Implementation

The district is still grappling with very many court cases as a result of court awards resulting mainly from unlawful decisions. Coupled with this is the challenge of low local revenue base; it is difficult to supplement the central government transfers for any meaningful development. The situation has actually been worsened by the dwindling donor support which used to augment other sources; for instance UNICEF, DANIDA have momentarily withdrawn support due to program time span elapsing. Overall, the district priorities overwhelm the available resources.

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	421,000	334,550	717,020
Local Hotel Tax	8,000	1,200	
Park Fees	19,000	14,000	
Other licences	8,000	9,400	20,000
Other Fees and Charges	32,000	21,600	
Other Court Fees	6,000	4,000	
Miscellaneous	30,000	23,200	
Market/Gate Charges	30,000	25,200	120,000
Lock-up Fees	6,000	1,700	
Property related Duties/Fees	8,000	0	
Local Service Tax	80,000	96,000	120,000
Group registration	4,000	7,400	
Liquor licences	12,000	3,200	8,000
Land Fees	12,000	13,900	5,000
Inspection Fees	8,000	6,400	16,000
Fees from Hospital Private Wings	12,000	0	
Application Fees	24,000	18,600	40,000
Animal & Crop Husbandry related levies	12,000	5,000	16,000
Agency Fees	40,000	34,200	120,000
Advertisements/Billboards	30,000	17,950	60,000
Locally Raised Revenues		0	112,020
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	6,800	12,000
Registration of Businesses	12,000	7,400	16,000
Business licences	12,000	11,400	40,000
Public Health Licences	8,000	6,000	12,000
2a. Discretionary Government Transfers	3,614,523	2,864,290	5,923,798
District Unconditional Grant (Non-Wage)	657,841	479,624	847,361
Urban Unconditional Grant (Non-Wage)	132,534	95,792	49,124
District Unconditional Grant (Wage)	2,086,974	1,565,230	2,227,719
District Discretionary Development Equalization Grant	719,133	719,133	2,549,884
Urban Unconditional Grant (Wage)	18,042	4,511	224,897
Urban Discretionary Development Equalization Grant	0	0	24,814
2b. Conditional Government Transfers	24,899,375	18,928,381	23,690,767
General Public Service Pension Arrears (Budgeting)		0	357,513
Transitional Development Grant	250,080	62,520	528,045
Support Services Conditional Grant (Non-Wage)	374,804	212,805	
Sector Conditional Grant (Wage)	14,182,667	10,637,000	15,591,135
Sector Conditional Grant (Non-Wage)	2,383,147	1,598,495	2,856,548
Gratuity for Local Governments		0	754,729
Development Grant	3,344,212	3,144,212	1,484,030
Pension for Local Governments	4,364,465	3,273,348	2,118,767
2c. Other Government Transfers	6,819,844	3,013,035	4,023,078
Youth Livelihood Programme		0	280,748
Uganda Sanitation Fund		0	250,080
Vegetable Oil Dev. Prog. (VODP) II	120,000	36,374	
DICOSS	26,000	27,358	
Other Transfers from Central Government	2,598,651	2,278,806	1,500,000
District Liveihood Support Programme(DLSP)	380,000	0	
Youth Livelihood Programme (YLP)	369,936	8,292	

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A. Revenue Performance and Plans

Social Assistance Grant for Empowerment (SAGE)		0	432,250
Uganda Road Fund/Road Maint	613,257	662,205	
Northern Uganda Social Action Fund (NUSAF) III		0	1,440,000
NUSAF II	2,712,000	0	
Vegetable Oil Development Prog (VODP) II		0	120,000
4. Donor Funding	3,173,600	1,126,011	1,691,700
DANIDA (RTI)	1,056,600	512,003	
UNFPA		0	176,700
ACCORD	50,000	0	
ACFOR	142,000	0	
ALREP	150,000	0	
AMREF	10,000	0	
Bernard Van Leer Foundation	100,000	0	
CODES Project		0	40,000
GAVI FUND	100,000	64,000	100,000
Global Fund		0	100,000
Globe Fund	100,000	253,529	
Neglected Tropical Diseases		0	85,000
NTD	85,000	0	
NU-Health	10,000	0	
NU-HITES	530,000	900	
PACE	40,000	0	20,000
SAGE	100,000	0	
SDS/ASSIST Project		0	280,000
UGANDA AIDS COMMISSION	60,000	0	40,000
UNICEF	530,000	103,683	750,000
WHO	100,000	191,896	
World Health Organisation		0	100,000
SPEAR	10,000	0	
Total Revenues	38,928,342	26,266,266	36,046,364

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

Midway during third quarter FY 2015/16, the district had generated Ushs.236,750,000 (representing 56%) of the planned Ushs. 421,000,000 under the locally-generated revenue. This showed a positive trend in revenue collection and utilisation mainly due to improved payments by service providers and tenderers of revenue points in the district.

(ii) Central Government Transfers

Up to 47% of the Central Government transfers had been disbursed to the district. These were mainly conditional grants for specific project activities. Overall, the district demand for service delivery still overwhelms the available funds. The remaining balance is expected to be received and utilised before the end of fourth quarter.

(iii) Donor Funding

Donor funding to the district has continued to dwindle. By the end of third quarter FY 2015/16, only 14% of the anticipated donor funds had been received by the district. This was mainly due to non-remittance from donors such as UNICEF, DANIDS, WHO, owing to unknown reasons. It affected overall implementation during the period under review.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The district has projected its locally-raised revenues upwards from Ushs. 421,000,000 to Ushs. 717,020,000. This was due to the other revenue sources identified such as inspection fees, liquor licenses, lock-up fees, etc. which used not to be there. Mobilisation and collection strategies will be stepped-up to realise this dream.

(ii) Central Government Transfers

Central Government transfers has generally declined from Ushs. 37,932,393,000 to Ushs.35,692,189,000 only; owing to the new allocation formula under the Intergovernmental Transfers and the PFMA. Several grants have been merged compared to when they

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A. Revenue Performance and Plans

used to be separate. However, the district has still prioritised interventions under the key areas. Additionally, Apac Municipality has also attracted a separate IPF since it will become independent/ operational effective July 2016.

(iii) Donor Funding

Donor funding has continued to diminish. This has dropped from Ushs. 4,960,200,000 in 2015/16 to Ushs. 1,691,700,000 only during FY 2016/17. The development indicators are still low in the district and hence the need for more donor support in such areas.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,390,616	1,088,438	4,859,456
District Unconditional Grant (Non-Wage)	413,445	206,723	284,928
District Unconditional Grant (Wage)	347,254	173,627	752,569
General Public Service Pension Arrears (Budgeting)		0	357,513
Gratuity for Local Governments		0	754,729
Locally Raised Revenues	180,193	90,097	92,839
Multi-Sectoral Transfers to LLGs	442,849	221,424	498,111
Other Transfers from Central Government	954,683	370,472	0
Pension for Local Governments		0	2,118,767
Support Services Conditional Grant (Non-Wage)	52,192	26,096	
<i>Development Revenues</i>	3,808,500	751,779	618,947
District Discretionary Development Equalization Grant	451,114	182,779	118,947
Donor Funding	266,000	0	0
Other Transfers from Central Government	3,091,386	569,000	300,000
Transitional Development Grant		0	200,000
Total Revenues	6,199,116	1,840,217	5,478,404
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,390,616	989,902	4,859,456
Wage	347,254	212,135	752,569
Non Wage	2,043,362	777,767	4,106,887
<i>Development Expenditure</i>	3,808,500	927,913	618,947
Domestic Development	3,542,500	927,913	618,947
Donor Development	266,000	0	0
Total Expenditure	6,199,116	1,917,815	5,478,404

Department Revenue and Expenditure Allocations Plans for 2016/17

Administration department expects to receive a total of Ushs. 5,478,404,000 only to execute planned interventions during FY 2016/17. Of this, recurrent revenues amounts to Ushs. 4,859,456,000 of which Shs. 2,118,767,000 is meant for Pensions for Local Governments, shs. 357,513,000 is General Public Service Pensions Arrears (Budgeting) while shs. 754,729,000 is budgeted for Gratuity for Local Governments; shs. 498,111,000 are Multi-Sectoral Transfers to Lower Local Governments (LLGs), shs. 92,839,000 is expected from locally-raised revenues while shs. 752,567,000 is District Unconditional Grant (Wage) and shs. 284,928,000 is expected under District Unconditional Grant (Non-wage). The Development Revenues meanwhile totals to Ushs. 618,947,000 only. Out of this, shs. 200,000,000 is expected under Transitional Development Grant (specially to renovate the main administration block) and shs. 118,947,000 is expected from the Discretionary Development Equilisation Grant (DDEG), among others.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381			

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			90
Availability and implementation of LG capacity building policy and plan	yes	Yes	Yes
No. (and type) of capacity building sessions undertaken	6	2	8
No. of monitoring visits conducted	0	2	4
No. of monitoring reports generated	0	3	4
No. of computers, printers and sets of office furniture purchased	0	0	7
No. of existing administrative buildings rehabilitated	0	0	1
No. of solar panels purchased and installed	0	0	1
Function Cost (US\$ '000)	6,199,116	1,917,815	5,478,404
Cost of Workplan (US\$ '000):	6,199,116	1,917,815	5,478,404

Planned Outputs for 2016/17

Administration department intends to renovate the main district administration block interms of general facelifting under the Transitional Development Grant. Supervision of Lower Local Governments will also be intensified inorder to improve service delivery to the people. The department will also recruit staff to fill the critical positions that are apparently vacant. All development programs and projects will be monitored and supervised and remedial actions for improved service delivery.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Low revenue base

The department finds it extremely difficult to raise locally-generated revenues owing to the low revenue base interms of limited viable markets. Local service tax is minimal due to the slow rate of development in the district.

2. Rampant court cases

The district is generally grappling with many court cases due to court awards against the district mainly arising from unlawful decisions. This takes a lot of revenue at the expense of service delivery.

3. IFMS failure

The Integrated Financial Management System (IFMS) which was designed to improve financial management has often failed interms of intermittent network and sometimes server failure making it extremely difficult to effect payments.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,397,813	578,223	768,728
District Unconditional Grant (Non-Wage)	96,332	48,166	92,243
District Unconditional Grant (Wage)	602,895	301,448	273,261
Locally Raised Revenues	37,030	18,515	55,703
Multi-Sectoral Transfers to LLGs	488,068	127,861	347,520

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Workplan 2: Finance

Support Services Conditional Grant (Non-Wage)	22,913	11,456	
Urban Unconditional Grant (Non-Wage)	132,534	66,267	
Urban Unconditional Grant (Wage)	18,042	4,511	
Total Revenues	1,397,813	578,223	768,728
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,397,813</i>	<i>861,466</i>	<i>768,728</i>
Wage	744,945	464,762	273,261
Non Wage	652,868	396,704	495,467
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,397,813	861,466	768,728

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant amounting to Shs. 768,728,000 a decrease from the previous budget. This decrease is due to the exclusion of the Urban Unconditional grant wage component on the finance sector budget. An additional 11% of the previous year's unconditional grant is to be given to the department for improvement of service delivery. Shs 10,000,000 from equalisation grant is to be availed for Procurement of Laptops for 4 technical staff. The overall wage allocation has decreased from previous year due to exclusion of urban council wage bill in the district budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/2014	15/01/2016	15/06/2017
Value of LG service tax collection	12	9	12
Value of Other Local Revenue Collections	12	9	12
Date of Approval of the Annual Workplan to the Council	15/06/2015	01/01/0216	15/06/2017
Date for presenting draft Budget and Annual workplan to the Council	15/04/2015	15/04/2015	15/04/2017
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/10/2015	30/09/2016
Function Cost (US\$ '000)	1,397,813	861,466	768,728
Cost of Workplan (US\$ '000):	1,397,813	861,466	768,728

Planned Outputs for 2016/17

The department shall in the new financial year produce & submit the annual performance reports by the 15th July 2017 to the Ministry of Finance Planning & Economic Development as required by the budget cycle. The draft budget & annual workplans shall be produced & laid to council by the 15th may 2016 of which the approval by council shall take place not later than 15th June 2016. Final Accounts will be produced & submitted to the office of the auditor general not later than 30th sept 2016. Monthly Financial reports by finance staff to be produced for council. Local revenue mobilisation from LLGs to be carried out throughout the financial year.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

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Workplan 2: Finance

1. Low local revenue base

The district basically relies on central government transfers. Local revenue is not forthcoming leaving most of the planned activities not implemented.

2. Lack of transport

The department lacks a vehicle and motorcycles leading to poor local revenue mobilisation, collection and supervision.

3. Delayed accountabilities

Delays in submission of accountabilities by departments affect the quality and timely production of financial reports like final accounts, among others.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	675,474	292,703	308,170
District Unconditional Grant (Non-Wage)	19,752	9,876	92,243
District Unconditional Grant (Wage)	291,345	145,672	141,656
Locally Raised Revenues	62,000	31,000	74,271
Multi-Sectoral Transfers to LLGs	21,186	10,593	
Support Services Conditional Grant (Non-Wage)	281,192	95,562	
<i>Development Revenues</i>		0	1,200,000
Other Transfers from Central Government		0	1,200,000
Total Revenues	675,474	292,703	1,508,170
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,039,939	1,136,834	308,170
Wage	4,414,448	36,976	141,656
Non Wage	625,491	1,099,858	166,514
<i>Development Expenditure</i>	0	0	1,200,000
Domestic Development	0	0	1,200,000
Donor Development	0	0	0
Total Expenditure	5,039,939	1,136,834	1,508,170

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive total revenue amounting to UGX 1,508,170,000 only out of which Recurrent revenue amounts to 308,170,000 while Development revenue totals to 1,200,000,000. This amount, if realised, is expected to kick the process of constructing a modern council complex housing all the offices in the district headquarters. The Wage component for the sector stands at 141,656,000 while Non Wage Recurrent is shs. 166,514,000 while the Wage component is shs. 141,656,000 meant to cater for salaries of both the technical and political staff in the sector.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			

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Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Land board meetings	4	3	4
No. of land applications (registration, renewal, lease extensions) cleared	124	57	124
No. of Auditor Generals queries reviewed per LG	11	4	4
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (US\$ '000)	5,007,939	1,136,834	1,508,170
Cost of Workplan (US\$ '000):	5,007,939	1,136,834	1,508,170

Planned Outputs for 2016/17

At least 6 Council meetings held, Lap top for Clerk to Council procured, Procurement plans produced, Works & supplies advertised and tendered, Revenue points tendered, Qualified and Competent staff recruited, Land applications and Certificates of Customary Ownership (CCOs) issued, LG PAC reports discussed and recommendations followed and Development programs and projects monitored and corrective actions taken

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate financing of the programs

This is attributed to the low revenue base and inconsistent priorities which needs to be streamlined in future.

2. Capacity gap

Some departmental staff still lack the requisite skills to undertake prescribed assignments to completion. There is need for capacity enhancement in critical areas.

3. Poor Facilities

The structure currently housing the main council offices is generally dilapidated and the accompanying facilities, assets and equipment. These do not provide adequate and conducive work environment for proper service delivery.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	548,492	274,246	498,105
District Unconditional Grant (Non-Wage)	8,672	4,336	12,299
District Unconditional Grant (Wage)	187,411	93,706	187,411
Locally Raised Revenues	25,000	12,500	18,568
Sector Conditional Grant (Non-Wage)	207,053	103,527	71,367
Sector Conditional Grant (Wage)	120,355	60,178	208,460
<i>Development Revenues</i>	35,377	2,344	560,748
Development Grant	0	0	69,848
District Discretionary Development Equalization Gran	9,377	2,344	370,900
Donor Funding	26,000	0	
Other Transfers from Central Government		0	120,000

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Workplan 4: Production and Marketing

Total Revenues	583,869	276,590	1,058,853
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	548,492	286,685	498,105
Wage	224,509	57,569	395,871
Non Wage	323,983	229,116	102,234
<i>Development Expenditure</i>	35,377	6,965	560,748
Domestic Development	9,377	6,965	560,748
Donor Development	26,000	0	0
Total Expenditure	583,869	293,650	1,058,853

Department Revenue and Expenditure Allocations Plans for 2016/17

Production & Marketing department expects to receive a total of Ushs. 1,058,853,000 only to execute planned interventions during FY 2016/17. Of this, recurrent revenues amounts to Ushs. 498,105,000 of which Shs. 395,871,000 is meant for salaries and wages while shs. 102,234,000 is for Non wage. The Development Revenues totals to Ushs. 560,748,000 only out of which shs. 69,848,00 is expected under Development Grant and shs. 370,900,000 is expected from the Discretionary Development Equilisation Grant (DDEG) to undertake livelihood activities, among others.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	0	1
No. of livestock vaccinated	4250	38000	
No of livestock by types using dips constructed	40000	20000	
No. of livestock by type undertaken in the slaughter slabs	250000	1300	
No. of fish ponds constructed and maintained	6	5	3
No. of fish ponds stocked	12	5	
Quantity of fish harvested	3000000	600000	
Number of anti vermin operations executed quarterly	12	4	
No. of parishes receiving anti-vermin services	64	78	
No. of tsetse traps deployed and maintained	120	160	200
Function Cost (US\$ '000)	518,860	274,150	1,028,853
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	12	6	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1	
No of businesses inspected for compliance to the law	468	500	
No of businesses issued with trade licenses	34	25	
No of cooperative groups supervised		0	100
A report on the nature of value addition support existing and needed		no	
Function Cost (US\$ '000)	65,009	19,500	30,000
Cost of Workplan (US\$ '000):	583,869	293,650	1,058,853

Planned Outputs for 2016/17

Procurement of : 300 ox-ploughs, 160 bulls (40 bulls rolled from 2015/16 workplan), 6 pieces of Grinding Mills, 1

Vote: 502 Apac District

Workplan 4: Production and Marketing

Tractor, 3 Suzuki motorcycles, Tsetse traps and construction of a Fish fry centre. Provision of improved agricultural Inputs and supplies to farmers and farmer groups.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Poor service delivery

There are inadequate staff at the sub-county levels to carry out service delivery at that level. However, efforts to recruit more staff is on going.

2. Inadequate Diseases and Pests control

A number of disease outbreaks are experienced in both crops and Livestock. A lot of efforts to control diseases and pests are in place and highlighted in this work plan.

3. Low production and productivity

Many farmers still use local planting and breeding materials, partly due to illiteracy, poverty, tradition and culture. There is poor post harvest handling of agro products.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,680,099	1,839,572	4,887,876
District Unconditional Grant (Non-Wage)	8,672	4,168	12,299
District Unconditional Grant (Wage)	193,761	96,880	193,761
Locally Raised Revenues	33,238	16,310	18,568
Other Transfers from Central Government		0	250,080
Sector Conditional Grant (Non-Wage)	379,085	189,542	391,081
Sector Conditional Grant (Wage)	3,065,343	1,532,672	4,022,086
<i>Development Revenues</i>	2,569,168	595,812	1,886,040
Development Grant	828,454	287,435	0
District Discretionary Development Equalization Grant	35,633	17,817	
Donor Funding	1,455,000	228,040	965,000
Multi-Sectoral Transfers to LLGs		0	597,343
Transitional Development Grant	250,080	62,520	323,697
Total Revenues	6,249,267	2,435,384	6,773,915
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,680,099	2,551,089	4,887,876
Wage	3,259,104	2,299,008	4,215,847
Non Wage	420,995	252,081	672,028
<i>Development Expenditure</i>	2,569,168	880,847	1,886,040
Domestic Development	1,114,168	291,688	921,040
Donor Development	1,455,000	589,158	965,000
Total Expenditure	6,249,267	3,431,936	6,773,915

Department Revenue and Expenditure Allocations Plans for 2016/17

Health sector has planned for a total of 6,683,790,280 (Six billion seven hundred seventy three million nine hundred fifteen thousand only) which shall be used for improving health service delivery and supporting health system. The

Vote: 502 Apac District

Workplan 5: Health

fund shall be got from central government transfers (PHC, Transitional development fund and other government projects like global fund, Uganda sanitation fund, GAVI fund, SDS/ASSIST and NTD), local revenue, donors (UNICEF, WHO) and other development partners. The fund shall be used to implement development projects amounting to four hundred million, pay salaries for health workers amounting to 4,022,086,000, meet recurrent costs totaling to 421,948,113 and the implementation of activities supported by development partners amounting to 965,000,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	220000000	164000000	250000000
Value of health supplies and medicines delivered to health facilities by NMS	100	98	100
Number of health facilities reporting no stock out of the 6 tracer drugs.	33	33	34
Number of outpatients that visited the NGO Basic health facilities	33000	7330	0
Number of inpatients that visited the NGO Basic health facilities	1540	2222	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	1430	467	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3960	1182	0
Number of trained health workers in health centers	400	86	500
No of trained health related training sessions held.	25	22	30
Number of outpatients that visited the Govt. health facilities.	235000	261000	300000
Number of inpatients that visited the Govt. health facilities.	20000	6733	18000
No and proportion of deliveries conducted in the Govt. health facilities	7000	3463	8600
% age of approved posts filled with qualified health workers	90	86	96
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98	98
No of children immunized with Pentavalent vaccine	15000	4987	15000
No of new standard pit latrines constructed in a village	12609	0	0
No of villages which have been declared Open Defecation Free(ODF)	320	0	0
No of healthcentres rehabilitated	1	0	0
No of maternity wards rehabilitated	1	0	4
No of OPD and other wards constructed	1	0	0
No of OPD and other wards rehabilitated	2	0	2
Value of medical equipment procured	0	0	1
Function Cost (US\$ '000)	6,249,267	3,431,936	2,268,233
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	0	1,661,223
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	2,844,459
Cost of Workplan (US\$ '000):	6,249,267	3,431,936	6,773,915

Vote: 502 Apac District

Workplan 5: Health

Planned Outputs for 2016/17

The fund is planned to realize the following outputs; Meet the retention cost for 2015-16 projects (Facelift and rehabilitation of Apac Hospital, Construct a new staff house at Abongomola HCIII, complete construction of the maternity ward at Olelpek HCII, rehabilitate maternity wards at Chawente HCIII, Teboke HCIII and Apoi HCIII, renovation of an OPD block and maternity ward at Teboke HCIII and Apwori HCIII. Other outputs shall include; increase latrine coverage, increased number of ODF (open defaecation free) villages, decreased stock outs of medicines, reduced HIV prevalence, reduced new TB infection/prevalence, improved deliveries in health facilities, recruitment of new health workers, increase number of children immunized, increased number of health facilities supervised, improve HMIS reporting at health facility levels, increased OPD attendance, reduced number of inpatients, reduced malnutrition, implement child days plus and commemorate national and international days.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Supporting recurrent costs at DHO's office

1. 30% PHC - non wage cannot support the functionality/operation of DHO's Office
2. Late Disbursement of fund by the centre

2. Human Resource

1. Inability to retain staff in critical positions like medical officers and midwives
2. The restriction in in recruitment of HWs.

3. Lack of Transport

1. No transport means for hard to reach facilities and DHO's office

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	12,876,925	6,110,216	13,069,869
District Unconditional Grant (Non-Wage)	17,344	8,672	12,299
District Unconditional Grant (Wage)	132,671	66,336	132,671
Locally Raised Revenues	22,720	11,360	18,568
Sector Conditional Grant (Non-Wage)	1,707,221	525,364	1,545,743
Sector Conditional Grant (Wage)	10,996,968	5,498,484	11,360,588
<i>Development Revenues</i>	1,158,937	492,508	1,360,057
Development Grant	1,050,176	480,317	314,043
District Discretionary Development Equalization Gran	48,761	12,190	
Donor Funding	60,000	0	150,000
Multi-Sectoral Transfers to LLGs		0	896,014
Total Revenues	14,035,862	6,602,723	14,429,926
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	12,876,925	8,063,583	13,069,869
Wage	11,009,096	7,399,584	11,493,259
Non Wage	1,867,829	663,999	1,576,610
<i>Development Expenditure</i>	1,158,937	0	1,360,057
Domestic Development	1,098,937	0	1,210,057
Donor Development	60,000	0	150,000
Total Expenditure	14,035,862	8,063,583	14,429,926

Vote: 502 Apac District

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2016/17

Education department has budgeted for a total of Ushs. 14,429,926,000 only to execute the various planned interventions during FY 2016/17. Of this, recurrent revenues amounts to Ushs. 13,069,869,000 of which up to Shs. 11,493,259,000 is meant for salaries and wages mainly for teachers while shs.1,545,473,000 is for Non-Wage. The Development Revenues totals to Ushs. 1,360,057,000 only. Out of this, shs. 1,210,057,000 is expected under Domestic Development (part of this amounting to shs. 896,014,000 are Multi-Sectoral Transfers to LLGs for various development projects) and shs. 150,000,000 is expected from the Donor Development (UNICEF), among others.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of textbooks distributed	0	0	2740
No. of pupils enrolled in UPE	104000	104000	104000
No. of student drop-outs	320	248	200
No. of Students passing in grade one	260	162	250
No. of pupils sitting PLE	4000	5243	5500
No. of classrooms constructed in UPE	4	4	2
No. of classrooms rehabilitated in UPE	0	4	4
No. of latrine stances constructed	0	0	6
No. of latrine stances rehabilitated	0	0	30
No. of teacher houses constructed	0	0	1
No. of teacher houses rehabilitated	0	0	2
No. of primary schools receiving furniture	0	432	5
Function Cost (UShs '000)	10,863,016	7,435,971	11,320,330
Function: 0782 Secondary Education			
No. of students enrolled in USE	890	3855	2500
No. of teacher houses constructed	0	0	01
No. of ICT laboratories completed	0	0	02
Function Cost (UShs '000)	2,527,430	162,933	2,012,716
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	72	72	30
No. of students in tertiary education	1896	1896	400
Function Cost (UShs '000)	605,228	445,725	47,329
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	120	137	137
No. of secondary schools inspected in quarter	8	11	13
No. of tertiary institutions inspected in quarter	2	1	1
No. of inspection reports provided to Council	4	3	4
Function Cost (UShs '000)	40,189	18,955	1,049,552
Cost of Workplan (UShs '000):	14,035,862	8,063,583	14,429,926

Planned Outputs for 2016/17

The department is envisioned to have 8 Classroom blocks constructed in selected schools, 4 staff houses constructed, 120 four-seater desks supplied in selected schools, 60 latrine stances constructed in needy schools; some staff houses

Vote: 502 Apac District

Workplan 6: Education

will also be rehabilitated and quarterly inspections conducted and reports produced. Scholastic materials including reading and instructional materials shall be provided to schools on quarterly basis. The School Management Committees (SMCs) will be trained on management issues for effective management of the schools.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funding

The physical structures (classrooms, staff houses, latrines, text books, etc) are still inadequate at all levels. There is need for increased support to cover the gaps.

2. Inadequate facilities

The efficiency ratios are still low due to inadequate facilities: classrooms, poor staff houses and others which would make a school child-friendly.

3. Poor attitudes of community

Community members generally believe that schools belong to 'the Government' and are thus unwilling to offer the necessary support required for good performance.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	318,157	159,079	863,229
District Unconditional Grant (Non-Wage)		0	12,299
District Unconditional Grant (Wage)	45,861	22,931	105,243
Locally Raised Revenues	10,000	5,000	9,284
Multi-Sectoral Transfers to LLGs	224,596	112,298	
Other Transfers from Central Government	37,700	18,850	
Sector Conditional Grant (Non-Wage)		0	736,403
<i>Development Revenues</i>	2,805,414	1,011,470	702,318
Development Grant	708,738	290,706	512,002
District Discretionary Development Equalization Grant	33,758	16,879	190,316
Donor Funding	1,056,600	200,726	
Multi-Sectoral Transfers to LLGs	224,596	112,298	
Other Transfers from Central Government	781,721	390,861	
Total Revenues	3,123,571	1,170,548	1,565,547
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	318,157	53,630	863,229
Wage	61,785	45,380	105,243
Non Wage	256,372	8,250	757,986
<i>Development Expenditure</i>	2,805,414	1,373,761	702,318
Domestic Development	1,748,813	912,102	702,318
Donor Development	1,056,600	461,659	0
Total Expenditure	3,123,571	1,427,391	1,565,547

Department Revenue and Expenditure Allocations Plans for 2016/17

The total Budget allocation for Roads and Engineering is UGX 1,565,547,000 for FY 2016/17. Of this, Recurrent

Vote: 502 Apac District

Workplan 7a: Roads and Engineering

Revenues amounts to shs. 863,229,000 while development revenue totals to shs. 702,318,000. Out of these, the locally raised revenue is expected to contribute UGX 9,283,917 of the Annual expenditure, UGX 512,002,292 will come from Development Grant (RTI) and the balance of UGX 984,878,854 shall come from URF, Equalizaion Grant (PRDP) and District Unconditional grant. Wages and salaries constitute shs. 105, 243,000 only to cater for staff in the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	72	75	
No. of bottlenecks cleared on community Access Roads	0	0	2
Length in Km of District roads routinely maintained	324	56	507
Length in Km of District roads periodically maintained	248	75	274
Length in Km of District roads maintained.	148	13	9
Lengths in km of community access roads maintained	124	7	130
Length in Km. of rural roads constructed	0	0	30
Length in Km. of rural roads rehabilitated	0	0	30
Function Cost (US\$ '000)	3,030,010	1,388,261	1,565,547
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	93,561	39,130	0
Cost of Workplan (US\$ '000):	3,123,571	1,427,391	1,565,547

Planned Outputs for 2016/17

The department has planned to carry out Routine maintenance works on 507 km of District Roads on force account using the road gang. The low cost sealing on Apac- Atar- Inomo Road (1Km) will also be done using Development Grant, Routine Mechanised works on (30Km) of District roads will be done using URF. Spot improvement on swamp sections on Alenga- Kungu Road (10Km) and Re-shaping of Akalo Boarder- Nambieso Road (28Km) using Development grant among others. These are expected to contribute to improved access to social services and markets.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Low capacity of the local contractors

Most of the contractors within Lango sub-region are not stable financially. Most of them rely on loans which has high interest rates and this result in delayed works and sometimes abandonment of sites.

2. Break down of equipment

The new Chinese equipment at the District are too expensive to maintain because of the frequent break down, hence Force Account works is ineffective

3. Budget cut and late release of funds

Normally the planning figure are just for the sake of planning. The frequent budget cuts has thus led to the rolling over of projects year in year out.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16	2016/17
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Vote: 502 Apac District

Workplan 7b: Water

	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	90,273	41,841	106,994
District Unconditional Grant (Non-Wage)	32,000	16,000	12,299
District Unconditional Grant (Wage)	45,093	22,546	45,861
Locally Raised Revenues	13,180	3,295	7,427
Sector Conditional Grant (Non-Wage)	0	0	41,407
<i>Development Revenues</i>	796,843	346,156	654,316
Development Grant	756,843	346,156	588,138
District Discretionary Development Equalization Grant		0	66,178
Donor Funding	40,000	0	
Total Revenues	887,116	387,998	761,310
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	90,273	40,097	106,994
Wage	21,359	16,000	45,861
Non Wage	68,914	24,097	61,133
<i>Development Expenditure</i>	796,843	361,914	654,316
Domestic Development	756,843	361,914	654,316
Donor Development	40,000	0	0
Total Expenditure	887,116	402,010	761,310

Department Revenue and Expenditure Allocations Plans for 2016/17

Water department expects to receive a total of Ushs. 761,310,000 only to execute planned interventions during FY 2016/17. Of this allocation, recurrent revenues amounts to Ushs. 106,994,000 of which Shs. 45,861,000 is meant for staff salaries and wages while shs. 61,133,000 is for Non-wage recurrent activities. The Development Revenues totals to Ushs. 654,316,000 only constituted by the Discretionary Development Equilisation Grant (DDEG) of shs. 66,178,000 and Development Grant of shs. 588,138,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981			

Vote: 502 Apac District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	27	41	04
No. of water points tested for quality	22	22	20
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	12
No. of sources tested for water quality	22	22	40
No. of water points rehabilitated	22	22	
% of rural water point sources functional (Gravity Flow Scheme)	0	79	
% of rural water point sources functional (Shallow Wells)	80	79	
No. of water pump mechanics, scheme attendants and caretakers trained	22	0	
No. of public sanitation sites rehabilitated	0	1	
No. of water and Sanitation promotional events undertaken	12	02	66
No. of water user committees formed.	27	24	32
No. of Water User Committee members trained	27	24	32
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	0	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	0	12
No. of public latrines in RGCs and public places	1	01	01
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		0	3
No. of deep boreholes drilled (hand pump, motorised)		16	39
No. of deep boreholes rehabilitated		22	19
Function Cost (UShs '000)	887,116	402,010	761,310
Cost of Workplan (UShs '000):	887,116	402,010	761,310

Planned Outputs for 2016/17

Up to 15 boreholes/ deep wells constructed, 20 shallow wells protected and the respective water user committees reactivated and or constituted and trained. Water quality testing will be conducted for all the established points; monitoring and supervision of established facilities conducted at all the sites and reports shared amongst stakeholders.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. High cost of investments

Reduction in success rates of drilling (punching of some dry wells), hence high cost of investment where a repeat is to be made, especially along the Lake shores.

2. Low community awareness

Hand washing with soap after toilet is still challenging due to low level of community awareness and bad attitude towards positive change.

Vote: 502 Apac District

Workplan 7b: Water

3. Low pipe-water scheme coverage

Too many Complaints from the communities living in the town outskirts not being served by the piped water.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	181,597	87,466	122,350
District Unconditional Grant (Non-Wage)	30,112	15,056	18,568
District Unconditional Grant (Wage)	75,221	37,610	75,221
Locally Raised Revenues	13,330	3,333	18,568
Other Transfers from Central Government	31,728	15,864	
Sector Conditional Grant (Non-Wage)	31,206	15,603	9,994
<i>Development Revenues</i>	15,600	3,900	52,986
District Discretionary Development Equalization Grant		0	52,986
Other Transfers from Central Government	15,600	3,900	
Total Revenues	197,197	91,366	175,336
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	181,597	88,691	122,350
Wage	75,221	56,415	75,221
Non Wage	106,376	32,276	47,129
<i>Development Expenditure</i>	15,600	3,900	52,986
Domestic Development	15,600	3,900	52,986
Donor Development	0	0	0
Total Expenditure	197,197	92,591	175,336

Department Revenue and Expenditure Allocations Plans for 2016/17

Natural Resources will receive Ushs. 175,336,000 only during 2016/17 meant for both development , recurrent expenditures and wage payments. Recurrent revenues are worth shs. 122,350,000 while development revenues amounts to only shs. 52,986,000 and shs. 75,221,000 only is meant for wages and general staff salaries. The main revenue sources are Unconditional grant, discretionary grant and localaly-raised revenues.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 502 Apac District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	2	0	12
Number of people (Men and Women) participating in tree planting days	0	0	120
No. of Agro forestry Demonstrations	12	0	2
No. of community members trained (Men and Women) in forestry management	0	0	100
No. of monitoring and compliance surveys/inspections undertaken	10	0	24
No. of Water Shed Management Committees formulated	0	0	8
No. of Wetland Action Plans and regulations developed	0	4	8
Area (Ha) of Wetlands demarcated and restored	0	20	12
No. of community women and men trained in ENR monitoring	0	0	12
No. of monitoring and compliance surveys undertaken		5	22
No. of new land disputes settled within FY		0	12
Function Cost (US\$ '000)	197,197	92,591	175,336
Cost of Workplan (US\$ '000):	197,197	92,591	175,336

Planned Outputs for 2016/17

Trees planted in all the public places, the green economy initiatives promoted and embraced by all stakeholders and the community, compliance monitoring and inspections conducted as well as restoration of degraded natural resources. More awareness are also expected to be raised in the process and community sensitised on environmental conservation and management.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funds

The department receives meagre funds to implement its planned activities.

2. Limited staffing

Some critical staff are still lacking making it difficult for the department to undertake its full mandate as expected.

3. Nature based livelihoods

Majority of the communities live on nature. This increases encroachment levels on the natural resources thereby promoting depletion.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	581,336	282,616	278,234
District Unconditional Grant (Non-Wage)	8,504	4,252	12,299
District Unconditional Grant (Wage)	32,211	8,053	186,814

Vote: 502 Apac District

Workplan 9: Community Based Services

Locally Raised Revenues	14,769	7,385	18,568
Multi-Sectoral Transfers to LLGs	467,270	233,635	
Sector Conditional Grant (Non-Wage)	58,582	29,292	60,553
Development Revenues	142,950	45,353	2,520,929
District Discretionary Development Equalization Grant	104,489	26,122	63,583
Donor Funding		0	300,000
Other Transfers from Central Government	38,462	19,231	2,152,998
Transitional Development Grant		0	4,348
Total Revenues	724,286	327,969	2,799,163

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	581,336	344,844	278,234
Wage	32,211	24,060	186,814
Non Wage	549,125	320,784	91,420
Development Expenditure	142,950	45,350	2,520,929
Domestic Development	142,950	45,350	2,220,929
Donor Development	0	0	300,000
Total Expenditure	724,286	390,194	2,799,163

Department Revenue and Expenditure Allocations Plans for 2016/17

The workplan revenues are mainly composed of other central government transfers through Social Assistance Grant for Empowerment (SAGE) and the Youth Livelihood Support Programme. Other revenue sources include the Unconditional grant mainly for wages; local revenues and other sector conditional grant. Specifically, the department expects to receive shs. 2,799,163,000 of which shs. 278,234,000 is recurrent in nature while shs. 2,520,929,000 is meant for development including payment of senior citizens and the vulnerable families under SAGE. Of this, up to 1,440,000,000 is planned for NUSAF III activities based on the guidelines. Up to shs. 300,000,000 is expected from donors/ UNICEF for SAFE and child protection activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	32	10	32
No. of Active Community Development Workers	0	0	25
No. FAL Learners Trained	24	18	40
No. of children cases (Juveniles) handled and settled		0	60
No. of Youth councils supported		0	12
No. of assisted aids supplied to disabled and elderly community		3	36
No. of women councils supported	0	1	2
Function Cost (US\$ '000)	724,286	390,194	2,799,163
Cost of Workplan (US\$ '000):	724,286	390,194	2,799,163

Planned Outputs for 2016/17

Two Youth Community centres built, 2 metal fabrication workshops constructed for the youths and community mobilised and sensitised to participate in development programmes and projects. Several groups will be formed and facilitated to participate in development activities that improve their livelihood.

Vote: 502 Apac District

Workplan 9: Community Based Services

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of awareness

Community needs continuous sensitisation in order to appreciate and participate in development programmes. The emerging issues should always be channeled to the community through appropriate for a.

2. Low motivation

Especially to the FAL instructors to carry on with the FAL programmes and sustaining the same.

3. Disintegration of groups

Most community groups disintegrate after being supported and cannot sustain themselves for future development.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	81,084	40,542	113,093
District Unconditional Grant (Non-Wage)	6,504	3,252	30,748
District Unconditional Grant (Wage)	63,778	31,889	63,778
Locally Raised Revenues	4,770	2,385	18,568
Support Services Conditional Grant (Non-Wage)	6,032	3,016	
<i>Development Revenues</i>	306,000	18,000	495,131
District Discretionary Development Equalization Grant	36,000	18,000	218,431
Donor Funding	270,000	0	276,700
Total Revenues	387,084	58,542	608,224
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	81,084	42,544	113,093
Wage	63,778	32,724	63,778
Non Wage	17,306	9,820	49,315
<i>Development Expenditure</i>	306,000	17,862	495,131
Domestic Development	36,000	17,862	218,431
Donor Development	270,000	0	276,700
Total Expenditure	387,084	60,405	608,224

Department Revenue and Expenditure Allocations Plans for 2016/17

During the FY 2016/17, Planning unit expects to receive a total of Ushs. 608,224,000 only for both development (Ushs.495,131,000 only) and recurrent expenditures (Ushs. 113,093,000) only. Of these, about Ushs. 100,000,000 only is expected from UNICEF to implement SAFE programmes, Ushs. 63,778,000 is Unconditional Grant Wage, Ushs. 218,431,000 is Discretionary Development Equilisation Grant for capital development while Ushs. 18,568,000 is expected from locally-raised revenues.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 502 Apac District

Workplan 10: Planning

Function: 1383 Local Government Planning Services

No of qualified staff in the Unit	5	5	
No of Minutes of TPC meetings	9	12	
Function Cost (US\$ '000)	387,084	60,405	608,224
Cost of Workplan (US\$ '000):	387,084	60,405	608,224

Planned Outputs for 2016/17

The planned outputs for 2016/17 include: 1 double-cabin pick up procured, ICT equipment (i-pads, 2 laptops and 2 desk top computers) procured, solar power installed in the district planning unit block; supervision, monitoring and evaluation of development programmes and projects conducted, quarterly reports produced and submitted to the Ministry, 12 DTPC meetings conducted and minutes produced and shared amongst stakeholders, among others.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited funding

The Planning unit is allocated only 0.8% (less than 1%) of the District budget given its overlapping mandate. Most of the priorities are not always implemented over the course of the financial year due to lack of release of funds.

2. Lack of transport

The unit apparently has no single vehicle to conduct field and outreach activities such as supervision and monitoring. This affects the timely production of expected outputs given the reporting requirements in the modern era.

3. Poor attitude

Most sector heads still have poor attitudes towards work and meeting prescribed deadlines. This is mainly evident during planning and budgeting processes, implementation and subsequent reporting. This in effect compromises service delivery to the people.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	103,223	51,611	118,788
District Unconditional Grant (Non-Wage)	16,504	8,252	30,748
District Unconditional Grant (Wage)	69,473	34,736	69,473
Locally Raised Revenues	4,770	2,385	18,568
Support Services Conditional Grant (Non-Wage)	12,476	6,238	
Total Revenues	103,223	51,611	118,788
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	103,223	51,159	118,788
Wage	69,473	33,227	69,473
Non Wage	33,750	17,932	49,315
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	103,223	51,159	118,788

Vote: 502 Apac District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive shs 118,788,000 only which is basically recurrent in nature. Salaries will constitute shs. 69, 473,000 while Non wage amounts to shs. 49,315,000 only. Of this budget, shs. 18,568,000 is expected from local revenue while shs. 69,473,000 is from unconditional grant wage and shs. 30,748,000 is from Unconditional Non Wage Recurrent. These will be expended in payment of staff salaries, allowances for field visits, preparation of reports and submission.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/04/2016	15/10/2016
No. of Internal Department Audits	4	3	4
<i>Function Cost (UShs '000)</i>	<i>103,223</i>	<i>51,159</i>	<i>118,788</i>
Cost of Workplan (UShs '000):	103,223	51,159	118,788

Planned Outputs for 2016/17

Quarterly internal audit reports produced. Management letter sent to Chief Executive or Accounting Officer for further action, inspection reports for various projects and programs produced and submitted to variuos stakeholders, all administrative advances verified and retired.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport facilities

There is no motor vehicle allocated to the department. The department is lacking motor cycles for field duties.

2. Inadequate Funding

There is inadequate funding as the total resources allocated to the department is less than 0.05% which makes it difficult to address the challenged of the department.

3. Lack of Other logistics

Laptops and internet services are lacking. The department needs laptops for field work and preparation of reports for the department.

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Employees Recruited to fill the vacant posts at district and Sub-county levels; small Office Equipment procured; paychange reports submitted to the ministry; Departmental staff salary paid; 12 TPC meetings held and minutes produced; Award of contracts & MoU letters signed and issued; Quarterly monitoring of programmes conducted and reports produced and disseminated to stakeholders; workshops attended and reports produced and shared; travels to ministry and feedback given to Technical Planning Committee; Staff appraised and submitted for confirmation and promotion; Quarterly General staff meetings held and minutes produced; International and National days celebrated; Gov't Programmes Co-funded; Court Fines & Penalties Paid; Travels Abroad by CAO paid.	Employees Recruited to fill the vacant posts at district and Sub-county levels; small Office Equipment procured; paychange reports submitted to the ministry; Departmental staff salary paid; 09 DTPC meetings held and minutes produced; Award of contracts & MoU letters signed and issued; Quarterly monitoring of programmes conducted and reports produced and disseminated to stakeholders; workshops attended and reports produced and shared; travels to ministry and feedback given to Technical Planning Committee; Staff appraised and submitted for confirmation and promotion; Quarterly General staff meetings held and minutes produced; International and National days celebrated; Gov't Programmes Co-funded; Court Fines & Penalties Paid; Travels Abroad by CAO paid.	Employees recruited to fill the vacant posts at district and Sub-county levels; small office equipment procured; departmental staff salaries paid; pensions and gratuity processed and paid; 12 DTPC meetings held and minutes produced;
	<i>Wage Rec't:</i> 347,254	<i>Wage Rec't:</i> 212,135	<i>Wage Rec't:</i> 527,672
	<i>Non Wage Rec't:</i> 1,045,542	<i>Non Wage Rec't:</i> 637,055	<i>Non Wage Rec't:</i> 298,664
	<i>Domestic Dev't</i> 3,296,962	<i>Domestic Dev't</i> 781,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 266,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,955,757	Total 1,630,190	Total 826,336

Output: Human Resource Management Services

%age of LG establish posts filled	()	()	90 (All the critical and other established posts filled at both HLG and LLG levels for effective service delivery.)
%age of staff whose salaries are paid by 28th of every month	()	()	90 (All staff paid salaries by the end of the month;)
%age of pensioners paid by 28th of every month	()	()	80 (Pensioners paid by the 28th day of every month, gratuity processed and paid at District Headquarters.)
%age of staff appraised	()	()	90 (Staff appraised and promoted to higher positions, staff rewarded and sanctioned, staff appraised and submitted for confirmation and promotion;)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, Staff salaries paid monthly; Training Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs & Councilors conducted; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs in Environmental, HIV & Gender Issues.	Staff pay slips and payroll collected from Ministry of Public Service on monthly basis, Pay change forms for employees updated monthly; New employees and those who were missing salaries accessed the payroll, Staff salaries paid monthly; various short courses funded and going on; 3 hands on support & mentoring done once in each in Apac S/C, Apac TC and Aduku TC.	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,000	<i>Non Wage Rec't:</i>	28,324	<i>Non Wage Rec't:</i>	3,271,010
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,000	Total	28,324	Total	3,271,010

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (Heads of department and politicians trained on legislation and law making; Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability; Heads of department oriented on mainstreaming cross cutting issues in plans (i.e HIV/AIDs, Environment, Population, Food security and Nutrition, Poverty and Gender) at District HQs; Programme Coordinators and Departmental Accountants oriented on Budgeting and IFMS at District HQs)	2 (Sensitisation workshop held on translating the DDP into budget and identifying priorities from grassroots needs by politicians for inclusion in the annual budget;)	8 (Heads of department, staff and politicians trained on legislation and law making; Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability and other critical areas;)
Availability and implementation of LG capacity building policy and plan	yes (Capacity of local government staff enhanced for effective service delivery in the district)	Yes (LG capacity building policy and plan available and implemented)	Yes (Local Government capacity building policy availed and implemented.)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	Relevant HoDs trained in post graduate diplomas; Short causes in various fields for employees carried out; Accounts and Audit staff trained in professional accounting courses; HODs and Councilors trained in Project monitoring and evaluation, Newly recruited staff oriented on Local Government procedures and regulations	Staff enrolled on various short programs both professional and academic this quarter and funds paid to the effect.	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	742,414	<i>Non Wage Rec't:</i>	33,700	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	109,538	<i>Domestic Dev't</i>	40,900	<i>Domestic Dev't</i>	87,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	851,952	Total	74,600	Total	107,000

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Sub-county staff capacity developed on their roles and responsibilities	Mentorship and supervision done in Aduku TC, Apac TC and Apac S/C on performance agreement and report making using the same tool;	Sub-county programme implementation effectively supervised and monitored at parish level.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	40,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	40,000

Output: Public Information Dissemination

Non Standard Outputs:	Computers and Internet facilities procured at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; public address System procured; IT equipment procured and maintained	Mentorship and supervision done in Aduku TC, Apac TC and Apac S/C on performance agreement and report making using the same tool; Radio talkshows held on local FM stations and information disseminated to the public	Computers and Internet facilities procured and installed at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; public address system procured; IT equipment procured and maintained.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	25,485	<i>Non Wage Rec't:</i>	32,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	25,485	Total	32,000

Output: Office Support services

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laundry soap, office carpet, dust bins, chairs, locks curtains) and payment of wages for cleaners and porters	District premises cleaned and maintained on monthly basis; small operation equipment purchased and payment of wages for cleaners and porters done for the 3 months of the quarter; Technical drawing for renovating the administration block is nearing completion; a waterborne toilet for the block under construction.	District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laundry soap, office carpet, dust bins, chairs, locks curtains) and payment of wages for cleaners and porters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 5,200	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,000	Total 5,200	Total 20,000

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Not applicable	Birth certificates distributed to beneficiaries at Sub-county level	Births and deaths registered, civil registrations done at district level.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 22,000

Output: Assets and Facilities Management

No. of monitoring reports generated	0 (Not applicable)	3 (Monitoring reports generated after field visits.)	4 (Four monitoring reports generated and shared amongst stakeholders)
No. of monitoring visits conducted	0 (Not applicable)	2 (Two Monitoring visits conducted at community level)	4 (Four monitoring visits conducted at both district and sub-county levels for all assets and facilities)
Non Standard Outputs:	Not applicable	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 25,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 300,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 325,000

Output: PRDP-Monitoring

Non Standard Outputs:	Development programmes jointly monitored and evaluated in the district.	Development programmes jointly monitored and evaluated in the district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 24,000	<i>Domestic Dev't</i> 16,013
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,000	Total 16,013

Output: Payroll and Human Resource Management Systems

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:

Paychange reports submitted to the ministry; Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, staff salaries paid monthly; Training Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs & Councilors conducted; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs in Environmental, HIV & Gender Issues.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	40,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	40,000

Output: Records Management Services

%age of staff trained in Records Management (0) (0) 75 (Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; shared as required)

Non Standard Outputs: Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; District Records constantly updated and filed in the correct place. More space for records being created. N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	6,027	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	6,027	Total	15,000

Output: Information collection and management

Non Standard Outputs: Data/ information collected and managed at all levels for evidence-based decision making Data and information collected and processed for purpose of decision making, planning and report making for various programs. Data/ information collected and managed at all levels for evidence-based decision making and policy debates

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	127,406	<i>Non Wage Rec't:</i>	18,810	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	127,406	Total	18,810	Total	20,000

Output: Procurement Services

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	Works, Goods and services procured under the various Government and Donor Programmes depending on the user needs.	Works, Goods and services procured under the various Government and Donor Programmes depending on the user needs.	Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 38,000	<i>Non Wage Rec't:</i> 23,166	<i>Non Wage Rec't:</i> 30,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 38,000	Total 23,166	Total 30,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 224,897
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 273,214
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 498,111

3. Capital Purchases

Output: Administrative Capital

No. of administrative buildings constructed	()	()	0 (N/A)
No. of solar panels purchased and installed	0 (Not applicable)	0 (N/A)	1 (Solar system procured and installed in the planning unit block)
No. of existing administrative buildings rehabilitated	0 (Not applicable)	0 (No solar panels were installed.)	1 (The main district administration bloc rehabilitated at the district headquarters.)
No. of computers, printers and sets of office furniture purchased	0 (Not applicable)	0 (None)	7 (2 Computers purchased and 5 i-pads purchased for CAO, LC V Chair, DCAO, CFO and District Planner)
No. of vehicles purchased	()	()	1 (CAO's vehicle regularly serviced for effective operations within and outside the district.)
No. of motorcycles purchased	()	()	3 (3 motorcycles procured for Audit, Procurement and Human resource departments at district hqs.)
Non Standard Outputs:	Not applicable	N/A	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 231,947
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 231,947

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Not applicable	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

1a. Administration

Domestic Dev't	112,000	Domestic Dev't	90,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	112,000	Total	90,000	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2014 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)	15/01/2016 (Submission of Quarterly Performance Report to the Ministry of Finance Planning and Economic Development done)	15/06/2017 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)
Non Standard Outputs:	Financial reports produced on monthly basis	Financial reports produced on monthly basis	Staff & Pension salaries paid on monthly basis, Monthly Financial reports produced and forwarded to relevant authorities/Management, Quarterly Physical Progress Reports produced for submission to Ministry of Finance ,Planning & Economic Development.
	<i>Wage Rec't:</i> 744,945	<i>Wage Rec't:</i> 464,762	<i>Wage Rec't:</i> 273,261
	<i>Non Wage Rec't:</i> 454,537	<i>Non Wage Rec't:</i> 260,971	<i>Non Wage Rec't:</i> 36,146
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,199,482	Total 725,733	Total 309,407

Output: Revenue Management and Collection Services

Value of LG service tax collection	12 (Local Service Tax Collected from eligible payers)	9 (Local Service Tax Collected from eligible p)	12 (Local Service Tax Collected from eligible payers)
Value of Hotel Tax Collected	0 (Not Applicable)	0 (Not Applicable)	0 (None)
Value of Other Local Revenue Collections	12 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)	9 (potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)	12 (Potential revenue sources identified and tax collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)
Non Standard Outputs:	Capacity of local revenue developed	Capacity of local revenue developed	Capacity of local revenue collectors developed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

<i>Non Wage Rec't:</i>	42,000	<i>Non Wage Rec't:</i>	34,820	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,000	Total	34,820	Total	16,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/06/2015 (Budget and annual workplans produced and approved at District Headquarters.)	01/01/2016 (Quarter 3 release of Budget and annual workplans on IFMS Budget and annual workplans produced and approved at District Headquarters.)	15/06/2017 (Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry. Budget and annual workplans produced and approved at District Headquarters.)
Date for presenting draft Budget and Annual workplan to the Council	15/04/2015 (Draft budget and annual work plan presented to the council)	15/04/2015 (Draft budget and annual work plan presented to the council)	15/04/2017 (Draft budget and annual work plan presented to the council)
Non Standard Outputs:	Lower Local Government stakeholders consulted on the budgeting and planning processes.	Lower Local Government stakeholders consulted on the budgeting and planning processes.	Lower Local Government stakeholders consulted on the budgeting and planning processes.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	56,000	<i>Non Wage Rec't:</i>	47,740	<i>Non Wage Rec't:</i>	32,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,000	Total	47,740	Total	32,000

Output: LG Expenditure management Services

Non Standard Outputs:	Submission of Draft Final Accounts by 31/09/2015 to Auditor General's Office	Submission of Draft Final Accounts by 31/09/2015 to Auditor General's Office	Submission of Draft Final Accounts by 31/09/2016 to Auditor General's Office
	Submission of Annual Performance report to Council by 10/01/2015	Submission of Annual Performance report to Council by 10/01/2015	Submission of Annual Performance report to Council by 10/01/2017
	Date of Last Board of Survey by 30/06/2014	Date of Last Board of Survey by 30/06/2014	Date of Last Board of Survey by 30/06/2016
	Financial Reports Submitted to Executive on time	Financial Reports Submitted to Executive on time	Financial Reports Submitted to Executive on time

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i>	25,790	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,000	Total	25,790	Total	16,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Apac district final accounts for FY 2014/15 submitted to OAG)	30/10/2015 (Apac district final accounts for FY 2014/15 submitted to OAG)	30/09/2016 (Apac district final accounts for FY 2015/16 submitted to OAG)
Non Standard Outputs:	Relevant accounting books procured and supplied to accountants/ heads of department	Relevant accounting books procured and supplied to accountants/ heads of department	Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i>	27,383	<i>Non Wage Rec't:</i>	12,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,000	Total	27,383	Total	12,800

Output: Integrated Financial Management System

Non Standard Outputs:

Intergrated Finance Management Systems (ifms) equipment maintained and faulty ones replaced, IFMIS stationary procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,000

Output: Sector Capacity Development

Non Standard Outputs:

Finance Staff trained on report production & presentation, Staff trained short courses on computer use

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Output: Sector Management and Monitoring

Non Standard Outputs:

Activities under Finance department monitored to ensure timely & quality reporting,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	347,520
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	347,520

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.	3 Council minute produced, 14 Council & committee meetings held both at the district and Sub county headquarters, and monitoring conducted and reports produced	6 Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Councillors emoluments paid, new councillors inducted, small office equipment procured and office effectively run.
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<i>Wage Rec't:</i>	49,983	<i>Wage Rec't:</i>	36,976	<i>Wage Rec't:</i>	141,656
<i>Non Wage Rec't:</i>	339,918	<i>Non Wage Rec't:</i>	949,889	<i>Non Wage Rec't:</i>	40,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	389,901	Total	986,865	Total	181,656

Output: LG procurement management services

Non Standard Outputs:	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	Consolidated procurement workplan for FY 2016/17 prepared, advertisement for works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,000	<i>Non Wage Rec't:</i>	36,340	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,000	Total	36,340	Total	12,000

Output: LG staff recruitment services

Non Standard Outputs:	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels	A mix of Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels for effective service delivery	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,000	<i>Non Wage Rec't:</i>	43,215	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,000	Total	43,215	Total	20,000

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	124 (Land applications cleared and beneficiaries issued with certificates of customary ownership)	57 (Land applications cleared and beneficiaries issued with certificates of customary ownership)	124 (Land applications cleared and beneficiaries issued with certificates of customary ownership in all the 9 Sub Counties & 1 town council (Aduku).)
No. of Land board meetings	4 (Quarterly land board meetings held and minutes produced)	3 (Quarterly land board meetings held and minutes produced)	4 (Quarterly land board meetings held and minutes produced)
Non Standard Outputs:		N/A	Community awareness on the advantages of land registration/demarcation increased
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 20,000

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly LG PAC reports discussed by council with relevant resolutions made)	2 (2 Quarterly LG PAC reports discussed by council with relevant resolutions made.)	4 (Four LG PAC reports discussed by council and recommendations implemented)
No. of Auditor Generals queries reviewed per LG	11 (Auditor general's queries reviewed and responded by the District and per Sub-county)	4 (4 Auditor General's query reviewed at District level)	4 (Quarterly Auditor General's queries reviewed and responded to by the District and per Sub-county)
Non Standard Outputs:	Quarterly field visits by PAC members to see physical accountability of projects being undertaken at LLGs undertaken and reports produced and forwarded to council	1 Quarterly field visit conducted by PAC members to verify physical accountability of projects being undertaken at LLGs.	Quarterly field visits conducted by PAC members to see physical accountability of projects being undertaken at LLGs undertaken and reports produced and forwarded to council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 36,000	<i>Non Wage Rec't:</i> 19,050	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 36,000	Total 19,050	Total 20,000

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	6 (Quarterly community mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.)
Non Standard Outputs:	Community mobilised to participate in development activities, development programmes mobitored within the District	Community mobilised to participate in development activities, development programmes and projects monitored at district and sub-county levels.	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 19,973	<i>Non Wage Rec't:</i> 24,514
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

3. Statutory Bodies

	<i>Total</i>	24,000	<i>Total</i>	19,973	<i>Total</i>	24,514
Output: PRDP-Capacity Building for Land Administration						
Non Standard Outputs:	Radio talk shows and drama shows conducted in trading centres to educate the community on land matters		4 Radio talk shows and drama shows conducted in trading centres to educate the community on land matters			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i>	14,526	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,000	Total	14,526	Total	0
Output: Standing Committees Services						
Non Standard Outputs:	Standing committee meetings held and minutes produced; relevant council resolutions implemented.		8 Standing committee meetings held and minutes produced; relevant council resolutions implemented by the district		Standing committee meetings held quarterly and minutes produced; relevant council resolutions implemented.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i>	16,865	<i>Non Wage Rec't:</i>	30,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,000	Total	16,865	Total	30,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	None	N/A		A modern council complex housing all the district offices built and furnished at the district headquarters		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,200,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,200,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Technical audit carried out and reports produced Suprvision,mentoring, monitoring,Field visits carried out and reports prepared, 4 quarterly reports Submitted to Entebbe/Kampala, 3 Support Staff motivated, 2 Staff Review meetings held, exposure visits to national agricultural Show done, monitoring and evaluation done and reports produced.Exposure visits to national Agriculture & trade shows,Supervision and field visit,Administration &Office operation,On-spot visit of all Government programmes by all the District stakeholders, Submission of Quarterly financial reports to kampala & Entebbe, Submission of Activity & progress reports to Kampala & Entebbe,Preparation of Annual Work plan, Motivation of support staff in production and marketing offices, review meetings.	5 Technical Audits made, 12 On-Spot visits made, 3 Quartely reports made. 7 Supervisory Visits accomplished.	Quartely Technical Audit, Report Production, Supervision & Monitoring of Govt. programmes, Staff Mentoring, Staff motivation, Staff Review meetings. Operation and Maintainace of Departmental buildings, Machines and Equipments.
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<i>Wage Rec't:</i>	104,154	<i>Wage Rec't:</i>	54,569	<i>Wage Rec't:</i>	395,871
<i>Non Wage Rec't:</i>	72,497	<i>Non Wage Rec't:</i>	44,265	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	225,166	<i>Domestic Dev't</i>	6,965	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	401,817	Total	105,799	Total	415,871

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (NA)	1 (Plant clinic and diagnostic facilities established at Apac district headquarters. Pest and diseases controlled and Surveillance done ia all Sub counties.)
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Non Standard Outputs:	Pests and disease surveillance and control undertaken, Operations and maintainance of vehiclles done, Motorcycle purchased, Ox-ploughs purchase training in pest & mgt carried out	120 ox-ploughs were distributed to 120 beneficiaries throughout the district.	Plant clinic and diagnostic facilities established at Apac district headquarters. Pest and diseases controlled and Surveillance done. Trainings and Capacity building done. 300 ox-ploughs purchased and distributed to farmers.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,758	<i>Non Wage Rec't:</i>	32,604	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	75,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,758	Total	32,604	Total	85,000

Output: PRDP-Crop disease control and marketing

Non Standard Outputs:	none	NA
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,758	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,758	Total	0	Total	0

Output: Farmer Institution Development

Non Standard Outputs:	Farmers groups trained at Sub-county level; Farmer group facilitators trained at Sub-county level, farmers trained at village level. Contracting of service providers to provide FID services, Contracting of group promoters by FID service providers, facilitation of District Farmers for a, Capacity development of District farmer for a, Monitoring and supervision of group promoters.	Capacities of 28 Farmer groups were developed especially on Post Harvest handling of their Agric produce, Value addition and Farming as a business. FID services to be provided by the newly recruited staff to all the 28 farmer groups.	Mobilisation and Sensitization of farmers groups and Formation of Project Management Committees at all Project Sites throughout the district. Purchase of Value addition Machines (6 pieces of Grinding Mills with Hullers) and distributed to Farmer groups.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	41,687	<i>Non Wage Rec't:</i>	22,190	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	75,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,687	Total	22,190	Total	85,000

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	40000 (Constructed dips effectively used by livestock at community level)	20000 (Constructed dips effectively used by livestock at community level)	()
No. of livestock vaccinated	4250 (Livestock and poultry traeted and vaccinated at community level)	38000 (38,000 heads of cattle were prophylactically treated against Trypanosomiasis in the sub counties of Inomo, Chegere, Ibuje, Akokoro and Aduku. 145 Pets were vaccinated against rabies in Nambieso, Aduku and Abongomola.)	()
No. of livestock by type undertaken in the slaughter slabs	250000 (Livestock taken to slayghter slabs at Apac & Aduku Town councils Cattle (3,600 (20,000) Pigs (30,000), Poltry (180,000))	1300 (810 heads of cattle, 1600 Goats and 400 pigs were slaughtered in the district.)	(100 Bulls procured for animal traction and 20 improved bulls purchased for upgrading the local herd. 20,000 heads of cattle vaccinated and treated under disease and pest control. Office operated, Staff supervised and diseases surveillanced. Livestock restocked.)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Livestock Markets constructed in Chawente (Adograo), Diseases and pests controlled, Diseases mapped. 400 cows inseminated, 12 bulls purchased, 300 farmers trained on modern animal husbandry practices, financial & physical reports produced and submitted Administration and office operations, prevention of livestock and dog disease, Artificial insemination, disease surveillance, Purchase of Oxen, farmers trainings, operation and maintenance.	40 Local Zebu bulls were procured and distributed to 40 beneficiaries throughout the district. 10 Boran bulls were procured and distributed to 10 livestock farmers for breed improvement.	100 Bulls procured for animal traction and 20 improved bulls purchased for upgrading the local herd. 20,000 heads of cattle vaccinated and treated under disease and pest control. Office operated, Staff supervised and diseases surveillanced. Livestock restocked.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	118,700	<i>Non Wage Rec't:</i>	40,470	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	118,700	Total	40,470	Total	110,000

Output: Fisheries regulation

Quantity of fish harvested	3000000 (Mature and recommended fish harvested and supplied to consumers)	600000 (Mature and recommended fish harvested and supplied to consumers)	()
No. of fish ponds stocked	12 (fish ponds stocked and maintained at community level)	5 (fish ponds stocked and maintained at community level)	()
No. of fish ponds constructed and maintained	6 (Fish ponds constructed and maintained at community level)	5 (3 Fish ponds at Abongomola, Apac and Inomo were visited for additional support to the owners. 5 Fish ponds and tanks were visited, and certified for stocking with fingerlings from OWC in Chegere, Inomo, Abongomola, ApacTC and Apac Sub county. 4 Surveillance field visits were done.)	3 (3 fish ponds constructed and 15 Fish tanks constructed and stocked at Aduku, Inomo, Ibuje, and Apac Sub counties . Fish Feeds , Fingerlings provided. Fish Fry Centre constructed. Trainings , Supervision and Surveillance.)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	wooden boats (1) Procured Sampling nets Purchased , Trainnig of Fish farmers on fish farming Technology done. Waterhyacinth hand removable tool Procured. data collection equipments (Weighing scales) Procured , Trinning of of Fisher folk done, Repair and maintainance of equipments, Monitoring and control and surveillance done and reports produced, Administration and Office operations, Sensitisation of fisher folk and Local leaders carried out, Demonstration on pond sitting and constraction. Administration and office operations, monitering control and surveillance, repair of vehicles and outboat engine,, fingerlings distribution to tanks and ponds, training of fisherolk, purchase of fish feeds, construction of fish tanks, procurement of data collection equipments	NA
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,500	<i>Non Wage Rec't:</i>	27,658	<i>Non Wage Rec't:</i>	6,540
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,748
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,500	Total	27,658	Total	57,288

Output: Vermin control services

No. of parishes receiving anti-vermin services	64 (Anti-vermin services offered to all the parishes in the district.)	78 (Anti-vermin services offered to all the parishes in the district.)	()
Number of anti vermin operations executed quarterly	12 (Anti-vermin operations successfully executed, procurements of 200 traps, purchase of 2 litre of glos nix, purchase of 20 pieces of uniforms, purchase of 4 harvestng kits,purchase of 40 local beehive and 10KTB and 2 rolls of bardbed wires, control and surveillance of tsetse fly, administration and office supervision.)	4 (Anti-vermin operations successfully executed, administration and office supervised)	()

Non Standard Outputs:	None	NA	Vermis hunted and controlled
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,500	<i>Non Wage Rec't:</i>	20,340
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,500	Total	20,340
			Total 5,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	120 (Tsetse traps procured, deployed and maintained at	160 (120 Tsetse traps procured, deployed and maintained at	200 (200 Tsetse traps procured, treated and deployed in all the
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
	community level)	community level especially in the following parishes; Abedi, Ajok, Atigolwok, Agwiciri, Banya, Apoi and Atik.)	infested sub counties.)	
Non Standard Outputs:	Livestock sprayed against vectors and used as live baits, Tsetse flies controlled, beehives procured, barbed wires procured, and harvesting kits procured	14,620 heads of cattle were sprayed with VECTOCID to control tsetse flies on cattle in the sub counties of Inomo, Aduku, Abongomola, Ibuje Apac and Chegere.	40 Improved bee Hives procured and distributed to farmers. 2 Honey processing Machines procured and installed at District Production offices.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 45,500	<i>Non Wage Rec't:</i> 25,090	<i>Non Wage Rec't:</i> 10,694	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 45,500	Total 25,090	Total 30,694	

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	NA	Production Office block renovated , Retooled and and equipped with ICT and Furniture.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 50,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 50,000

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	5 motorcycles were repaired in Fisheries and Crop sectors.	1 tractor (Masey Furgason) with all its accessories procured for ploughing farmers gardens. 3 Suzuki 125 TF motocycles procured. Production Office block renovated.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 190,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 190,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	34 (28 Business man are linked to other business association in Jinja and Mbarara District for Two days)	25 (8 Business persons are linked to other business association in Soroti and Mbale District for 4 days)	()
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Sensitisation meetings held at the District H/Qs)	1 (Sensitisation meetings held at the District H/Qs)	()
No of businesses inspected for compliance to the law	468 (Businesses within major trading centres inspected for compliance to the relevant laws)	500 (Businesses within major trading centres inspected for compliance to the relevant laws)	()

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

No of awareness radio shows participated in	12 (-Market information for District 6 (Market information for District 6) Produce disseminated -20 Business man are linked to other business association in Jinja and Mbarara District for Two days again.) -Trade Policy concerns and Domestic Trade issues deliberated)	4 (Radio talk shows, Meetings)
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Non Standard Outputs:	Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliace ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues deliberated Train business communities on trade policies and other related issues Collect relevant data on business establishments in the district Conduct training workshop for SME on value chain Provide advisory services and training on entrepreneur skills and business management Collect package and disseminate market information Organize/collaboration meetings with stakeholders in value chain from major enterprises Travel in land and missions Motorcycle maintenance,oil and lubricants office operations(stationery ,newspaper,ICT equipments and accessories)	Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliace ensured Market information for District Produce disseminated Trade District Produce disseminated Collected relevant data on business establis	Training Traders
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 3,000	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 39,009	<i>Non Wage Rec't:</i> 16,500	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 26,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 65,009	Total 19,500	Total 8,000

Output: Enterprise Development Services

No of awareness radio shows participated in	()	0 (NA)	()
No of businesses assisted in business registration process	()	0 (NA)	()
No. of enterprises linked to UNBS for product quality and standards	()	0 (NA)	()
Non Standard Outputs:		NA	Agricultural Product Price Investigation and analysis
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	0 (NA)	()		
No. of market information reports disseminated	()	0 (NA)	()		
Non Standard Outputs:		NA		Groups linked to National and International Markets.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (NA)	()		
No of cooperative groups supervised	()	0 (NA)	()	100 (Cooperativ groups mobilised, formed and Supervised. SACCO groups audited.)	
No. of cooperative groups mobilised for registration	()	0 (NA)	()		
Non Standard Outputs:		NA			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (NA)	()		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (NA)	()		
No. of tourism promotion activities mainstreamed in district development plans	()	0 (NA)	()	(Tourism mainstreamed in DDP)	
Non Standard Outputs:		NA		Tourism sites Identified and developed.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,000

Output: Industrial Development Services

A report on the nature of	()	no (NA)	()		
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

value addition support existing and needed

No. of opportunities identified for industrial development

(0)

0 (NA)

(0)

No. of producer groups identified for collective value addition support

(0)

0 (NA)

(0)

No. of value addition facilities in the district

(0)

0 (NA)

(0)

Non Standard Outputs:

NA

Industrial sites Identified and developed.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	1. Approved integrated district health work plan in place	1. Annual health integrated work plan has been produced 2. 3 quarterly performance and cumulative reports produced 3. 3 Quarterly integrated support supervision was conducted in 13 health facilities and report produced. 4. 6 DHMT meeting was conducted. 5. All health workers salary were paid in time 6. Motor vehicle was repaired and maintained. 6. Utility bills paid 7. Monitoring and supervision of ongoing projects was conducted.	1. Number of children Immunised during outreaches and static 2. Number of Male circumcised through outreaches 3. Number of PMTCT outreaches conducted 4. Number of support supervision and mentorship visits conducted 5. Number of DHMT meetings conducted 6. Number of community sensitisation sessions held/conducted 7. Number of malaria cases diagnosed and treated within 24 hours of onset of fever 8. Number of mothers completing 4 ANC visits 9. Number of mothers delivering in Health facilities 10. Reduced DPT1-DPT3 drop out rate 11. Number of Clients tested for HIV 12. Number of HIV +ve clients enrolled on ART.
	2. Quarterly performance and cumulative reports produced		
	3. Quarterly integrated support supervision and mentoring visits conducted		
	4. Quarterly District health management team meetings conducted		
	5. Technical Capacity of health workers built		
	6. Health workers paid monthly salaries		
	7. Medical officers paid salary top up from local revenue		
	8. Administrative costs met		
	9. Motor vehicles & generator maintained & operational		
	10. Buildings, furniture, and office equipment maintained.		
	11. Utility bills (electricity & water) paid on a monthly basis		
	12. Monitoring and supervision of capital development conducted		
	13. International and national health events commemorated 14. PHC fund for HSD management remitted to 2 HSDs		
	15. DHMT/DHT meetings held on a quarterly basis		

<i>Wage Rec't:</i>	3,259,104	<i>Wage Rec't:</i>	2,299,008	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	75,727	<i>Non Wage Rec't:</i>	40,221	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	5,605	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,455,000	<i>Donor Dev't</i>	589,158	<i>Donor Dev't</i>	965,000
Total	4,801,831	Total	2,933,992	Total	965,000

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	33 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ijuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II,	33 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ijuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II,	34 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ijuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II,
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
5. Health				
Non Standard Outputs:	1. Environmental Health staff meeting conducted 2. Quarterly environmental health data is available and used for decision making 3. Epidemic prone diseases are reported and investigated 4. Number advocacy meetings conducted 5. No of villages triggered follow up visits conducted 6. No of new latrines constructed 7. No of hand washing facilities erected/constructed 8. Sanitation week conducted 9. No of radio talk shows held 10. No of leaders households visited 11. No of supervision visits conducted Wage Rec't: 0 Non Wage Rec't: 4,800 Domestic Dev't: 250,080 Donor Dev't: 0 Total: 254,880	1. 45 villages triggered Follow up madona implemented in 160 villages 2. 3,285 new latrines constructed 3. 1830 new hand washing facilities were erected 4. 220 leaders homes were inspected 5. 50 villaged declared ODF 6. Support supervision visits conducted in 9 sub counties. Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 87,825 Donor Dev't: 0 Total: 87,825	1. Quarterly environmental Health staff meeting conducted 2. 4 Quarterly environmental health data collected and reported to all stakeholders 3. Active search and epidemic investigations conducted. 4. Four advocacy meeting 5. Number of follow up visits conducted 6. Number of new hand washing facilities erected. 7. Annual Sanitation week implemented 8. Number of radio talk shows and jingles on sanitation and hygiene conducted 9. No of new latrines constructed 10. Number of leaders households visited 11. Number of supervision visits conducted. Wage Rec't: 0 Non Wage Rec't: 254,880 Domestic Dev't: 23,697 Donor Dev't: 0 Total: 278,577	

2. Lower Level Services

Output: District Hospital Services (LLS)

Non Standard Outputs:	1. Administrative costs met 2. Motor vehicles & generator maintained & operational 3. Buildings, medical, and office equipment maintained. 4. Utilities bills (electricity & water) paid on a monthly basis 5. Hospital cleansed 6. Medical Officer's allowances paid 7. ICT equipments maintained and serviced 8. Lower health facilities supervised and mentored 9. Medicines and other health supplies distributed to lower health facilities 10. HMIS data compiled and submitted on a weekly, monthly and quarterly basis. 11. Sanitation activities implemented 12. Active search on epidemic prone diseases conducted Wage Rec't: 0	1. Utility bill cleared in the three the three quarters (General hygiene of the hospital was maintained, 2. Medicine and other health supplies distributed and redistributed to various health facilities, HMIS reports produced and reported on schedule, Active search conducted on a daily basis., Wage Rec't: 0	Wage Rec't: 0
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Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

<i>Non Wage Rec't:</i>	131,634	<i>Non Wage Rec't:</i>	98,725	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	131,634	Total	98,725	Total	0

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	33000 (Alenga HCIII, Abedober HCIII, Aduku HCII, & Teboke HCII)	2222 (A total of 7330 new OPD attendance were registered during the three quarters at Alenga HCIII, Abedober HC III, Aduku HCII & Teboke HCII in the two quarters)	0 (N/A)
Number of inpatients that visited the NGO Basic health facilities	1540 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	2222 (A total of 2222 inpatients visited the NGO Basic health facilities cumulatively in the three quarters. These patients are from Alenga HCIII, Abedober HC III, Aduku HCII, & Teboke)	0 (N/A)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1430 (Aduku HCII, Teboke HCII ,Alenga HCIII and Abedober HCIII)	467 (Acumulative total of 467 mothers delivered at NGO basic health facilities of Alenga HCIII, Abedober HC III, Aduku HCII & Teboke HCII in the three quarters.)	0 (N/A)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3960 (Alenga HCIII, Abedober HCIII, Aduku HCII & Teboke HCII)	1182 (Acumulative total of 1182 children were immunised with Pentavotent vaccine in the NGO Basic health facilities of Alenga HCIII, Abedober HC III, Aduku HCII, & Teboke HCII in the three quarters.)	0 (N/A)
Non Standard Outputs:	1. Administrative cost met Utility bills paid 3.Vehicles and other equipments maintained 4. Compound Maintained 5. Fuel and lubricants purchased and used 6. Implementation of PHC activities like immunisation, hygiene and sanitation promotion and health promotion activities	2. 1. Utility bill cleared during the quarter 2.General hygiene of the health facilities were maintained during the quarter 3. Medicine and other health supplies distributed and redistributed to various health facilities. 4.HMIS reports produced and reported on schedule. 5. Active search conducted on a daily basis.	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,370	<i>Non Wage Rec't:</i>	22,778	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,370	Total	22,778	Total	0

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No and proportion of deliveries conducted in the Govt. health facilities	7000 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II,	3463 (Accumulative total of 3463 mothers delivered at the health facilities of Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II,	8600 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II,
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Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

	Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII in the last three quarters.)	Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	98 (98% of villages have been filled by VHTs (4 per village) and are attached to Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII respectively)	98 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)
Number of inpatients that visited the Govt. health facilities.	20000 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	6733 (Accumulative total of 6733 in patients have been admitted at Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII the three quarters.)	18000 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No of children immunized with Pentavalent vaccine	15000 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akokoro HCIII, Apoi HCIII, Ibuje Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	4987 (Accumulative total of 4987 children have been immunised in the last three quarters through static and outreaches from the following health facilities; Aduku HCIV, HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	15000 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)
Number of outpatients that visited the Govt. health facilities.	235000 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	261000 (Accumulative total of 261000 new OPD attendance have been registered in the last three quarters from Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	300000 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)
Number of trained health workers in health centers	400 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	86 (86% of health workers recruited and posted in the lower health facilities of Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	500 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
% age of approved posts filled with qualified health workers	90 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	86 (86% of approved posts have been filled and staff posted to Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	96 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)
No of trained health related training sessions held.	25 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	22 (Acumulative total of 22 training workshops and seminars in the area of HIV/AIDS, TB, Malaria and NTD were organised in the three quarters targeting health workers from Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	30 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)
Non Standard Outputs:	<ol style="list-style-type: none"> Administrative costs met Motor vheicles & generator maintained & operational Buildings, medical, and office equipment maintained. Utilities bills (electricity & water) paid on a monthly basis supplied Health facilities cleansed ICT equipments maintained and serviced Lower health facilities supervised and mentored Medicines and other health supplies distributed to lower health facilities HMIS data compiled and submitted on a weekly, monthly and quarterly basis. Sanitation activities implemented Active search on epidemic prone diseases conducted 	<ol style="list-style-type: none"> Administrative costs met Motor vheicles & generator maintained & operational Buildings, medical, and office equipment maintained. Utilities bills (electricity & water) paid on a monthly basis supplied Health facilities cleansed ICT equipments maintained and serviced Lower health facilities supervised and mentored Medicines and other health supplies distributed to lower health facilities HMIS data compiled and submitted on a weekly, monthly and quarterly basis. Sanitation activities implemented Active search on epidemic prone diseases conducted 	<ol style="list-style-type: none"> N/A

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	173,665	<i>Non Wage Rec't:</i>	89,608	<i>Non Wage Rec't:</i>	152,613
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	173,665	Total	89,608	Total	152,613

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	597,343
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	597,343

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs: N/A N/A 1. Retention cost paid on schedule

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	37,900

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 1. Procure 1 LCD projector for DHO's Officer 2. Procure a scanning machine for DHO's Officer The Contract for the supply of the projector and scanning machine already awarded under selective bidding

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: 1. Construction of 4 stance VIP latrine with urinals at Abedober HCIII 2. Complete construction of flush toilet at Biashara HCII The Contract for the construction of the latrine has already awarded ready for site handover

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,000	Total	0	Total	0

Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated 1 (Facelift and rehabilitate Apac Hospital) 0 (The roof removed, Iron sheets replaced, scrabbing of wall is ongoing and fitting of metallic parlins are ongoing) 0 (N/A)

No of healthcentres constructed 0 (N/A) 0 (N/A) 0 (N/A)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
5. Health				
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	700,000	<i>Domestic Dev't</i>	90,464
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	700,000	Total	90,464
Output: Healthcentre construction and rehabilitation				
No of healthcentres rehabilitated	1 (Facelift and rehabilitate Apac Hospital)	0 (The roof removed, Iron sheets replaced, scrubbing of wall is ongoing and fitting of metallic parlins are ongoing)	0 (N/A)	0 (N/A)
No of healthcentres constructed	0 (N/A)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	700,000	<i>Domestic Dev't</i>	90,464
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	700,000	Total	90,464
Output: PRDP-Staff houses construction and rehabilitation				
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	115,000	<i>Domestic Dev't</i>	88,660
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	115,000	Total	88,660
Output: Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	0 (N/A)	0 (N/A)	0 (Complete Construction of the maternity ward at Olelpek HCII)	0 (Complete Construction of the maternity ward at Olelpek HCII)
No of maternity wards rehabilitated	1 (Rehabilitate the maternity ward at Chawente HCIII)	0 (The contract awarded under selective bidding)	4 (Teboke HCIII, Apoi HCIII and Chawente HCIII)	4 (Teboke HCIII, Apoi HCIII and Chawente HCIII)
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	180,000
	Total	10,000	Total	180,000
Output: PRDP-Maternity ward construction and rehabilitation				
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	120,455	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	120,455	Total	0
Output: OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	2 (1. Rehabilitate OPD block at Teboke HCIII 2.	0 (The contract is not yet awarded)	2 (Apwori HCIII and Abei HCII)	2 (Apwori HCIII and Abei HCII)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	Rehabilitate OPD block at Abei HCII)			
No of OPD and other wards constructed	1 (Construct an OPD block at Banya HCII)	0 (The contract not awarded. No fund sent to the department)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	55,633	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	55,633	Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	19,135
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,000	Total	19,135

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (N/A)	0 (N/A)	1 (Aninolal HCII)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	8,000

Function: District Hospital Services

1. Higher LG Services

Output: Hospital Health Worker Services

Non Standard Outputs:			Pay salaries for hospital staff	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,500,490

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	()	()	90 (Apac Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	()	()	18600 (1. Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Number of total outpatients that visited the District/General Hospital(s). () () 125000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)

No. and proportion of deliveries in the District/General hospitals () () 4000 (Maternity Ward)

Non Standard Outputs:

1. Meet administrative cost
2. Quarterly repair and maintainance of vehicles
3. Maintainance of buildings, office and equipment
4. Meet the cost of utility bills
5. Monthly cleaning of hospital compound
7. Maintain and service ICT equipments
8. Conduct integrated support supervision visits to lower health facilities.
9. Distribute and redistribute medicines to lower health facilities.
10. Weekly and monthly HMIS data compilation and submission.
10. Conduct Sanitation and hygiene activities
11. Conduct active search on epidemic prone diseases conducted
12. Pay medical officers allowances

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	160,634
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	160,634

3. Capital Purchases

Output: Hospital Construction and Rehabilitation

No of Hospitals rehabilitated () () 1 (Apac Hospital)

No of Hospitals constructed () () 0 (N/A)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	100

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

Non Standard Outputs:

1. Conduct quarterly integrated support supervision
2. Produce and disseminate annual workplans to all stakeholders
3. Conduct quarterly DHMT meetings
4. Conduct distribution and redistribution of medicines and other health supplies
5. Conduct monitoring and supervision of environmental health activities
6. Pay monthly salaries to health workers
7. Medical officers paid salary top up from local revenue
8. Meet administrative costs
9. Repair and maintain Motor vehicles & generator
10. Maintain buildings, furniture, and office equipment.
11. Meet the cost of utility bills (electricity & water)
12. Conduct monitoring and supervision of development projects
13. Commemorate international and national health events
14. BoQ produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,715,358
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	76,101
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,796,459

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

1. No of monitoring visits conducted at health facility level
2. Number of political visits conducted by health and education committee.
3. Number of integrated support supervision visits conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,000

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	23,000

Output: Sector Capacity Development

Non Standard Outputs:

Number of in charges trained on financial management.
Number of staff supported for short courses during the the year

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

1. Number of motorcycle supplied to DHT
2. Number of sub counties implementing development projects

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs: Primary school teachers verified and confirmed as existing and available N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,064	<i>Non Wage Rec't:</i>	59,487	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	60,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,064	Total	59,487	Total	0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed 0 (None) 0 (None) 2740 (2740 Text books distributed to 137 Schools in the District)

Non Standard Outputs: None N/A N/A

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	150,000
	Total	0	Total	160,000

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one 260 (Students excelled in grade one 162 (A total of 162 candidates 250 (250 students are expected to in 120 primary schools throughout passed in Division one whereby 109 pass in Division 1 at the end of the the district under UPE programme: were from Maruzi and 53 were from year)

Kwania Counties)

Aduku sub-county 10 P/s

Akwon
Aduku
Ikweru
Akot
Amia
Aboko
Apire
Aporwegi
Ikweru Negri
St. Margret

Chawente Sub-county 10 P/s

Amwanga
chawente
Atule
Agolowelo
Alido
Apwori
Apwori(A)
Apolika
Apolika(A)
Tegot
Boda
Abapiri

Nambieso sub-county 18 P/s

Anwangi
Bung
Apita
Ayabi
Nambieso
Omwono
Acwao
Ayat
Okik
Atuma
Agwenyere
Ogwil
Abura
Owiny
Aculawic
Etekiber
Abuli
Punoatar

Inomo sub-county 7 p/s

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Onywalonote
Agwiciri
Teogali
Banya
Banya(A)
Aninolal
Inomo
Amambale

Abongomola sub-county 12 P/s
Agwa
Amorigoga
Ogwok
Abwong
Telela
Abongomola
Acooinino
Aporotuku
Acungi
Abany
Aderolongo
Teioro

Akokoro sub-county 16 P/s
Aluga
Alaro
Onyany
Akokora
Wansolo
Abalokweri
Kwibale
Apoi
Barkworo
Ayumi
Ayago
Awila(A)
Awila
Amun
Abongokongo
Kungu
Abuge

Apac sub-county 20 P/s
Arocha
Arocha(A)
Apac
Omer
Akuli
Atudu
Atudu(A)
Angayiki
Anyapo
Atopi
Olelpek
Apac Model
Atana
Awiri
Odokomac
Olili
Atar

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Awir
 Ayomjeri
 Iwal
 Alerwang
 Owang

 Chegere Sub-county 14 P/s
 Chegere
 Chegere(A)
 Abedi
 Abutaber
 Atigolwok
 Ilee
 Barodilo
 Okutoagwe
 Kidilani
 Ongica
 Ololango
 Abolo
 Adir
 Adem
 Teboke

 Ibuje sub-county 13 P/s
 Boke
 Alado
 Amocal
 Apele
 Igoti
 Amilo
 Aketo
 Aketo(A)
 Alekolil
 Alwala
 Alenga
 Alenga(A)
 Ibuje
 Alworoceng
 Chakali)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of student drop-outs	320 (Student drop-outs in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale Abongomola sub-county 12 P/s	248 (Student drop-outs in 120 primary schools throughout the district under UPE programme)	200 (200 students dropped out by the end of the year in the district)
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Agwa
 Amorigoga
 Ogowok
 Abwong
 Telela
 Abongomola
 Acoino
 Aporotuku
 Acungi
 Abany
 Aderolongo
 Teioro

Akokoro sub-county 16 P/s

Aluga
 Alaro
 Onyany
 Akokora
 Wansolo
 Abalokweri
 Kwibale
 Apoi
 Barkworo
 Ayumi
 Ayago
 Awila(A)
 Awila
 Amun
 Abongokongo
 Kungu
 Abuge

Apac sub-county 20 P/s

Arocha
 Arocha(A)
 Apac
 Omer
 Akuli
 Atudu
 Atudu(A)
 Angayiki
 Anyapo
 Atopi
 Ollepek
 Apac Model
 Atana
 Awiri
 Odokomac
 Olili
 Atar
 Awir
 Ayomjeri
 Iwal
 Alerwang
 Owang

Chegere Sub-county 14 P/s

Chegere
 Chegere(A)
 Abedi

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Abutaber
Atigolwok
Ilee
Barodilo
Okutoagwe
Kidilani
Ongica
Ololango
Abolo
Adir
Adem
Teboke

Ibuje sub-county 13 P/s
Boke
Alado
Amocal
Apele
Igoti
Amilo
Aketo
Aketo(A)
Alekolil
Alwala
Alenga
Alenga(A)
Ibuje
Alworoceng
Chakali

No. of teachers paid salaries	()	()	1935 (1935 primary school teachers in the district paid salaries in a timely manner)
No. of qualified primary teachers	()	()	1935 (1935 Qualified teachers posted to the different schools in the district)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of pupils enrolled in UPE	104000 (Pupils enrolled in the following 120 primary schools throughout the district under UPE programme:	104000 (The cumulative total for pupils who enrolled for UPE in all the District were 104,000)	104000 (104000 pupils enrolled in UPE in Apac district)
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Aduku sub-county 10 P/s [10,634]

Akwon	(807)
Aduku	(1,444)
Ikwerá	1,742
Akot	(1,430)
Amia	(1,005)
Aboko	(1,132)
Apire	(1,282)
Aporwegi	706
Ikwerá Negri	634
St. Margret	452

Chawente Sub-county 10 P/s [8,480]

Amwanga	618
chawente	917
Atule	642
Agolowelo	1,014
Alido	606
Apwori	931
Apwori(A)	543
Apolika	582
Apolika(A)	427
Tegot	419
Boda	595
Abapiri	743
Amun Annex	443

Nambieso sub-county 18 P/s

[14,337]	
Anwangi	735
Bung	772
Apita	1,064
Ayabi	801
Nambieso	762
Omwono	510
Acwao	741
Ayat	721
Okik	836
Atuma	894
Agwenyere	567
Ogwil	595
Abura	874
Owiny	922
Aculawic	720
Etekiber	843
Abuli	1,207
Punoatar	773

Inomo sub-county 7 p/s

[7,913Onywalonote	886
Agwiciri	783
Teogali	965
Banya	925
Banya(A)	465
Aninolal.1,157	
Aninolal (A)	730

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Inomo	1,238		
Amambale	764		
Abongomola sub-county 12 P/s			
10,034			
Agwa	1,024		
Amorigoga	840		
Ogwok	608		
Abwong	937		
Telela	945		
Abongomola	1,212		
Acoino	577		
Aporotuku	584		
Acungi	766		
Abany	902		
Abany (A)	311		
Aderolongo	723		
Teioro	605		
Akokoro sub-county 16 P/s [11,217			
Aluga	500		
Alaro	902		
Onyany	418		
Akokora	826		
Wansolo	450		
Abalokweri	1,236		
Kwibale	606		
Apoi	394		
Barkworo	756		
Ayumi	678		
Ayago	711		
Awila(A)	358		
Awila	921		
Amun	895		
Abongokongo	225		
Kungu	987		
Abuge	354		
Apac T/Council 3 P/s [2,049]			
Arocha	1,222		
Arocha(A)	540		
Apac	865		
Apac Model	644		
Apac Sub-County 20 P/s			
[16,548]			
Omer	914		
Akuli	523		
Atudu	591		
Atudu(A)	424		
Angayiki	802		
Anyapo	559		
Atopi	913		
Atopi (A)	330		
Olelpek	1,132		
Atana	430		
Awiri	1,281		
Odokomac	906		
Olili	518		
Olili (A)	327		

Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Atar	1,275
Atar (A)	660
Awir	1,636
Ayomjeri	819
Iwal	751
Alerwang	696
Owang	1,061
Chegere Sub-county 14 P/s	12,042
Chegere	1,140
Chegere(A)	456
Abedi	422
Abutaber	904
Atigolwok	830
Ilee	967
Barodilo	567
Okutoagwe	700
Kidilani	991
Ongica	1,152
Ololango	1,330
Abolo	664
Adir	482
Adem	768
Teboke	669
Ibuje sub-county 13 P/s [11,693]	
Boke	736
Alado	626
Amocal	760
Amocal (A)	662
Apele	620
Igoti	735
Amilo	949
Aketo	464
Aketo (A)	590
Alekolil	769
Alwala	609
Alenga	721
Alenga (A)	676
Ibuje	1,018
Alworoceng	1,119
Chakali	639

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of pupils sitting PLE	4000 (PLE sat in 120 primary schools in the district under UPE programme:	5243 (A total of 5243 sat for PLE exams.)	5500 (5500 pupils expected to sit PLE by the end of the year in the district)
	Aduku sub-county 10 P/s(714)		
	Akwon 49		
	Aduku 79		
	Ikweru 148		
	Akot 107		
	Amia 57		
	Aboko 30		
	Apire 53		
	Aporweg 55i		
	Ikweru Negr 61i		
	St. Margret 75		
	Chawente Sub-county 10 P/s(359)		
	Amwanga 0		
	chawente 56		
	Atule 74		
	Agolowelo 34		
	Alido 45		
	Apwori 30		
	Apwori(A) 30		
	Apolika 20		
	Apolika(A) 0		
	Tegot 0		
	Boda 25		
	Abapiri 45		
	Nambieso sub-county 18 P/s(901)		
	Anwanga 120		
	Bung 48		
	Apita 59		
	Ayabi 23		
	Nambieso 47		
	Omwono 24		
	Acwao 35		
	Ayat 49		
	Okik 83		
	Atuma 30		
	Agwenyere 43		
	Ogwil 26		
	Abura 58		
	Owiny 40		
	Aculawic 46		
	Etekiber 60		
	Abuli 60		
	Punoatar 50		
	Inomo sub-county 7 p/s(575)		
	Onywalonote 89		
	Agwiciri 57		
	Teogali 55		
	Banya 50		
	Banya(A) 33		
	Aninolal 80		
	Inomo 165		
	Amambale 46		

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Abongomola sub-county 12 P/s(444)

Agwa 0

Amorigoga 48

Ogwok 0

Abwong 31

Telela 58

Abongomola 102

Acoinino 35

Aporotuku 20

Acungi 51

Abany 30

Aderolongo 39

Teioro 30

Akokoro sub-county 16 P/s(679)

Aluga 36

Alaro 77

Onyany 16

Akokoro 42

Wansolo 29

Abalokweri 72

Kwibale 47

Apoi 26

Barkworo 31

Ayumi 92

Ayago 41

Awila(A) 0

Awila 30

Amun 68

Abongokongo 18

Kungu 32

Abuge 22

Apac Town councilty 3 P/s(283)

Arocha 101

Arocha(A) 19

Apac 71

Apac Model 92

Apac Sub-County 17 p/s(830)

Omer 41

Akuli 22

Atudu 36

Atudu(A) 13

Angayiki 34

Anyapo 0

Atopi 58

Atopi (A) 30

Olelpek 32

Atana 41

Awiri 76

Odokomac 65

Olili 41

Atar 62

Awir 113

Ayomjeri 53

Iwal 17

Alerwang 33

Owang 63

Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Chegere Sub-county 14 P/s(676)

Chegere 42

Chegere(A) 0

Abedi 36

Abutaber 36

Atigolwok 68

Ilee 75

Barodilo 30

Okutoagwe 35

Kidilani 33

Ongica 60

Ololango 77

Abolo 53

Adir 40

Adem 46

Teboke 45

Ibuje sub-county 13 P/s(643)

Boke 37

Alado 28

Amocal 31

Apele 32

Igoti 32

Amilo 62

Aketo 20

Aketo(A) 51

Alekolil 65

Alwala 43

Alenga 75

Alenga(A) 0

Ibuje 73

Alworoceng 50

Chakali 44)

Non Standard Outputs:

None

N/A

N/A

Wage Rec't: **9,261,391** *Wage Rec't:* 6,900,000 *Wage Rec't:* 9,881,700

Non Wage Rec't: **854,477** *Non Wage Rec't:* 476,484 *Non Wage Rec't:* 964,587

Domestic Dev't **0** *Domestic Dev't* 0 *Domestic Dev't* 0

Donor Dev't **0** *Donor Dev't* 0 *Donor Dev't* 0

Total 10,115,868 **Total 7,376,484** **Total 10,846,287**

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	4 (4 classroom blocks were constructed in the following schools : Amwanga P/S, Abalokweri P/S and Ikwera p/s in addition to the 4 Classroom blocks in the seed schools. Total amount spent is Ugx 114,263,234=)	4 (4 Classroom block rehabilitated at Atana primary schools)
No. of classrooms constructed in UPE	4 (Classrooms constructed and completed at Maruzi seed school and Abongomola seed school in addition o others)	4 (4 classroom blocks were constructed in the following schools : Amwanga P/S, Abalokweri P/S and Ikwera p/s in addition to the 4 Classroom blocks in the seed schools. Total amount spent is UGX 210,263,234=)	2 (Construction of a 2 Classroom block with office at Boda P/S in Chawente subcounty)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

Non Standard Outputs:	None	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	779,826	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	779,826	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (None)	0 (N/A)	6 (5-stance pit latrine constructed in 6 schools namely: Chawente P/s, Akokoro P/S, Atigolwok, Okik p/S & Tegot p/s.)	
No. of latrine stances rehabilitated	0 (None)	0 (N/A)	30 (Thirty latrine stances rehabilitated at various schools in the district)	
Non Standard Outputs:	None	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	105,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	105,000

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (N/A)	2 (Two teachers houses rehabilitated in 2 selected schools)	
No. of teacher houses constructed	0 (None)	0 (N/A)	1 (Teacher's house constructed at Abalokweri P/S in Akokoro S/C)	
Non Standard Outputs:	None	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	62,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	62,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (None)	432 (432 desks were in all supplied to Primary schools in the F/Y 2015/16.)	5 (36 three-seater desks supplied to Boda P/S, Abongokongo P/S, Atuma, Atana and Okik Primary Schools)	
Non Standard Outputs:	None	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	26,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	None	N/A	N/A	N/A
	<i>Wage Rec't:</i>	1,303,459	<i>Wage Rec't:</i>	162,933
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,303,459	Total	162,933

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,303,459	Total	162,933	Total	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	()	2500 (Students sat O'level by the end of the academic year)
No. of teaching and non teaching staff paid	()	()	520 (Tezching and non-teaching staff in all the 13 Secondary Schools paid salaries and wages)
No. of students enrolled in USE	890 (Senior one students enrolled under USE in Secondary Schools)	3855 (3855 was enrolled for USE from senior one to Senior Four.)	2500 (Payment of USE capitation grants effected to 13 USE schools)
No. of students passing O level	()	()	2000 (Students passed O'level from the various secondary schools within the district)
Non Standard Outputs:	None	N/A	N/A
<i>Wage Rec't:</i>	1,303,459	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,040,341	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,343,800	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1896 (Students enrolled in tertiary institution)	1896 (The total number of students at the end of quarter 3 were 1896.)	400 (400 students enrolled in tertiary education to gain vocational skills)
No. Of tertiary education Instructors paid salaries	72 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))	72 (72 Tertiary Education instructors of tertiary Education schools of the District.)	30 (Tertiary education instructors in Apac Technical School paid salaries promptly)
Non Standard Outputs:	None	N/A	N/A
<i>Wage Rec't:</i>	444,244	<i>Wage Rec't:</i>	336,652
<i>Non Wage Rec't:</i>	160,984	<i>Non Wage Rec't:</i>	109,073
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	605,228	Total	445,725

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Schools Inspected and reports produced to that effect	37 primary, 11 Secondary, 1 Technical and 1 Institution Schools inspected.	Staff salaries and wages paid and other facilitation availed for effective management and administration
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,189	<i>Non Wage Rec't:</i>	4,005
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,189	Total	4,005

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (10 Secondary schools inspected and reports produced on a quarterly basis)	11 (Quarterly reports submitted to council for discussion and recommendations.)	13 (All Secondary schools in the district inspected on quarterly basis)
No. of primary schools inspected in quarter	120 (10 Primary schools inspected and reports produced on a quarterly basis)	137 (120 Govt Primary schools & 17 Community schools inspected and reports produced on a quarterly basis)	137 (Monitoring and supervision of 137 primary schools in the District.)
No. of inspection reports provided to Council	4 (Quarterly reports submitted to council for discussion and recommendations.)	3 (3 Quarterly reports submitted to council for discussion and recommendations.)	4 (Quarterly inspection reports provided to district council to inform decision making)
No. of tertiary institutions inspected in quarter	2 (Tertiary institution inspected and reports produced)	1 (1 tertiary school inspected in the quarter.)	1 (Apac Technical school inspected on a quarterly basis)
Non Standard Outputs:	None	N/A	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,000	<i>Non Wage Rec't:</i> 14,950	<i>Non Wage Rec't:</i> 10,867
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,000	Total 14,950	Total 10,867

Output: Sports Development services

Non Standard Outputs:	None	N/A	Sporting & Games activities in the district fully supported
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 896,014
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 896,014

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs: Works department is effectively run and kept in operation and vehicles and equipments maintained, payment of salary & wages, quarterly departmental meetings held.

20.765 Km of Community access roads Rehabilitated using DANIDA/ PRDP fund. Routine Mechanised work done 56Km of District Roads (Alenga -kungu and Aboko Chawente Roads) . 74.6Km of District Roads maintained using Road gang from URF funds.

1) Salaries of all the works department staff paid.
2) Allowances Paid to department staff
3) Fuel and Lubricants purchased

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	14,500	<i>Wage Rec't:</i>	105,243
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,583
<i>Domestic Dev't</i>	102,479	<i>Domestic Dev't</i>	236,157	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,056,600	<i>Donor Dev't</i>	461,659	<i>Donor Dev't</i>	0
Total	1,159,079	Total	712,316	Total	126,826

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs: Road user committees trained in all Sub-counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	224,596	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	224,596	Total	0	Total	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

72 (Combination of Manual and Mechanised routine Maintenance of Community Access roads in Apac District)

75 (75 Km of Routine manual maintenance carried out and 56Km of District roads worked on using the District Equipment)

Non Standard Outputs: None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	708,738	<i>Domestic Dev't</i>	252,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	708,738	Total	252,000	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained

0 (None)

0 (N/A)

0 (None)

Length in Km of District roads periodically maintained

248 (Periodic maintenance work, spot improvement and Routine maintenance works on all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery, electricity water bills etc)

75 (75 Km of Routine Manual Maintenance carried Out on Amonoloco- Adir (11.5 Km), Awiri- Alworoceng (14km), Apac-Arido (24Km) among others)

274 (274 km of district roads periodically maintained and operational by the population)

Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	324 (Periodic maintenance work, spot improvement and Routine maintenance works on all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery, electricity water bills etc)	56 (56 Km of District roads worked on using district Equipment and 75 Km of Feeder roads maintained using road gang)	507 (1) Routine manual maintenance on all District roads (507Km) Carried out 2) Routine Mechanised Maintenance works on Aduku-Apire Atar Road (17.9 km), Akokoro SSS- Alido road section of 22km, Olelpek- Abapiri- Abei road (23km), Nambieso- Agwata Road (22.4km), Awila- Olelpek Road (23km) Carried out 3) Salaries and wages for Road gangs, road overseers in Marurzi and Kwania Counties Paid)
Non Standard Outputs:	None	N/A	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 736,403
	<i>Domestic Dev't</i> 615,000	<i>Domestic Dev't</i> 381,345	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 615,000	Total 381,345	Total 736,403

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 224,596	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 224,596	Total 0	Total 0

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (None)	0 (N/A)	0 (None)
Lengths in km of community access roads maintained	124 (Completion of 22 Km of Akokoro SSS Community Access Road , Opening of Atopi- Akuli Road - Phase 1 (12Km), Opening of Agulu- Agolowelo Community Access Road (10Km))	7 (7Km of orner Olelo- Wansolo Road worked on using DANIDA Funds)	130 (130 km of community access road maintained in the district)
Length in Km of District roads maintained.	148 (Completion of 22 Km of Akokoro SSS Community Access Road , Opening of Atopi- Akuli Road - Phase 1 (12Km), Opening of Agulu- Agolowelo Community Access Road (10Km))	13 (13.65 Km of Atopi- Akuli- Zanzibar Road Opened and fully gravelled)	9 (Rehabilitation of Te- Ibbu- Angayiki- Akuli Primary school (9KM). Phase 1 carried out.)
Non Standard Outputs:	None	N/A	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 98,000	<i>Domestic Dev't</i> 42,600	<i>Domestic Dev't</i> 190,316
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 98,000	Total 42,600	Total 190,316

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (None)	0 (N/A)	30 (30 kilometres of rural roads rehabilitated in the district)
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Length in Km. of rural roads constructed	0 (None)	0 (N/A)	30 (1) Low cost sealing works on Apac- Atar road (1Km) Carried out 2) Reshaping od Akalo Boarder- Abongomola- Nambieso Road (28 Km) Carried out 3) Sport Improvement of Alenga Kungu Swamp Section (10 Km) carried out)	
Non Standard Outputs:	None	N/A	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	District office operational	N/A		
	<i>Wage Rec't:</i>	61,785	<i>Wage Rec't:</i>	30,880
	<i>Non Wage Rec't:</i>	31,776	<i>Non Wage Rec't:</i>	8,250
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	93,561	Total	39,130

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	Carry out stakeholders coordination. Reports for meetings produced. -Provide office equipments for the DWO - Provide for genenal operational cost for the DWO - Provide for wages and salaries for DWO Staff and Monitoring	1 Advocacy Meeting held at District HQs, 11 LLG adocacy meetings conducted (9 Sub-counties and 2 TCs; 1 Radio Talkshow held on Water, Sanitation and Hygiene Promotion. 1 DWSCCM held and all the constructed facilities Commissioned; 20 Baseline surveys conducted for all the proposed Deep well sites, 20 community sensitization in fulfilment of critical requirement done.	1) Salaries and wages for Permanent Staff at water department paid 2) Salaries and wages for Contract Staff at water department paid 3) 4 Water and Sanitation Coordination Committee meetings Conducted 4) Quarterly Workshop for Water and Sanitation activities attended 5) 4 Extension staff meeting conducted 6) Departmental vehicle serviced and repaired 7) Fuel and Lubricants purchased 8) IT services to computer at water department carried out 9) Other Administrative cost for the day to day running of Water Department met	
	<i>Wage Rec't:</i> 21,359	<i>Wage Rec't:</i> 16,000	<i>Wage Rec't:</i> 45,861	
	<i>Non Wage Rec't:</i> 78,914	<i>Non Wage Rec't:</i> 24,097	<i>Non Wage Rec't:</i> 61,133	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 121,914	<i>Domestic Dev't</i> 39,259	
	<i>Donor Dev't</i> 40,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 140,273	Total 162,010	Total 146,253	

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public notices displayed)	0 (N/A)	12 (Mandatory public notices displayed with financial information in public places)	
No. of water points tested for quality	22 (Water quality testing (old sources) tested and reports produced)	22 (22 Water quality testing done)	20 (Twenty water points tested for quality at the project sites)	
No. of supervision visits during and after construction	27 (water points Inspected after construction, ,Construction supervision visits done ,Monitring carriedout and reports produced)	41 (22 Deep boreholes rehabilitated and paid for. 19 New Deep wells drilled and installed with U II pipes)	04 (1) Four (04) supervision , monitoring by both Political and Technical staff carried out)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water Supply and Sanitation Coordination Committee meetings held)	1 (01 water and Sanitation Coordination Committee Meeting held)	4 (Quarterly water supply and sanitation coordination meetings conducted at district hewadquarters)	
No. of sources tested for water quality	22 (Water quality testing (old sources) tested)	22 (22 Old water sources tested for Quality)	40 (Forty sources tested for water quality)	
Non Standard Outputs:	Regular data collected and analysed	N/A	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,074	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 3,074	

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance,	4 (Private sector promotion workshop done)	0 (N/A)	4 (Private sector stakeholders' capacity enhanced for preventive maintenance)	
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

hygiene and sanitation

No. of water user committees formed. 27 (Water User Committees (Part of 24 (28 WUC formed, 19 for Deep software steps) Established) well and 05 for Shallow wells) 32 (32 water user committees formed at respective project sites)

No. of water and Sanitation promotional events undertaken 12 (World Water Day Celebration, Radio for promoting water, sanitation and good hygiene practices, Drama shows promoting water, sanitation and good hygiene practices) 02 (01 World water day celebration held in Chegere Sub County 01 Radio Promotion Talkshows on Water and Sanitation activities carried) 66 (1) 01 Advocacy meeting at District and Sub County Level for water and sanitation carried out 2) 23 Sensitization meeting to Communities to fulfill critical requirement for water and sanitation carried out 3) 23 Water User committees formed 4) 42 Water user committees trained 5) 9 Post Construction Support carried out 6) Commissioning of Completed facilities in FY 2015/16 carried out)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 12 (Drama shows promoting water, sanitation and good hygiene practices, Radio for promoting water, sanitation and good hygiene practices) 0 (N/A) 12 (Twelve advocacy activities on promotion conducted at community level.)

No. of Water User Committee members trained 27 (WUC, communities and primary schools (where applicable) Trained on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps)) 24 (24 WUC trained as part of the software activities) 32 (Water user committees trained and fully functional at respective project sites)

Non Standard Outputs: Baseline survey for sanitation (Part of software steps) done N/A None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,368
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	34,368

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Drama shows promoting water, sanitation and good hygiene practices done N/A 1) 20 Baseline surveys for water and sanitation activities carried out 2) 04 Radio Talkshows for water and sanitation activities carried out 3) 23 Water Quality Testing carried out 4) 20 Water Quality Surveillance carried out 5) 01 World Water day Celebration carried out

Radio for promoting water, sanitation and good hygiene practices carried out monthly National handwashing campaign activities Private sector promotion workshop World Water Day Celebration Hygiene education training at RGCs & Sch

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,920
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	14,920
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3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of public latrines in RGCs)	01 (01 VIP drainable Latrine constructed at Apalamio Landing site)	01 (1 Lined drainable VIP Latrine Constructed at Kigga Landing site)			
Non Standard Outputs:	None	N/A	None			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,629
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	19,629

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	()	0 (N/A)	3 (Three Shallow Wells Constructed in 3 sub Counties (1 in Chegere sub County, 01 in Aduku Sub County and 01 in Abongomola Sub County))			
Non Standard Outputs:		N/A	None			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	22,500

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	22 (22 Deep boreholes rehabilitated)	19 (19 Deep Boreholes rehabilitated in Apac district)			
No. of deep boreholes drilled (hand pump, motorised)	()	16 (16 out of 19 deep wells drilled)	39 (1) Siting, Drilling and Installation of 20 Deep wells in Different Sub Counties in Apac)			
Non Standard Outputs:		N/A	None			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	520,565
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	520,565

Output: PRDP-Borehole drilling and rehabilitation

Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	756,843	<i>Domestic Dev't</i>	240,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	756,843	Total	240,000	Total	0

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: supervision carried out, certification done, monitoring conducted, operations and maintenance undertaken, coordination done. Supervision and Monitoring carried out, certification done, operations and maintenance undertaken, coordination done. Monitoring and supervision undertaken, coordination meeting held and plants and machineries maintained.

<i>Wage Rec't:</i>	75,221	<i>Wage Rec't:</i>	56,415	<i>Wage Rec't:</i>	75,221
<i>Non Wage Rec't:</i>	16,376	<i>Non Wage Rec't:</i>	7,260	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	15,600	<i>Domestic Dev't</i>	3,900	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	107,197	Total	67,575	Total	84,221

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days 0 (None) 0 (No funds were availed for this activity.) 120 (Men and women participated in tree planting days at community level)

Area (Ha) of trees established (planted and surviving) 2 (20,000 seedlings raised, 20 farmers provided with seedlings) 0 (No funds were availed for this activity.) 12 (12 Ha of trees established at District H/qrs)

Non Standard Outputs:	None	N/A	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	0

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations 12 (subcounty trainings) 0 (No funds were availed for this activity.) 2 (County level (Kwania and Maruzi counties))

No. of community members trained (Men and Women) in forestry management 0 (None) 0 (No funds were availed for this activity.) 100 (100 community members trained forestry management at community level)

Non Standard Outputs:	None	N/A	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	1,784
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	1,784

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (compliance surveys and monitoring undertaken in 5 local forest reserves in 5 sub counties)	0 (No funds were released for this activity)	24 (Monitoring and compliance surveys/ inspections filed based activities in villages)
Non Standard Outputs:	None	N/A	None
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	30,000	Total
		216	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (None)	0 (No funds were available to implement the programm)	8 (Water shed management committees formulated at the resource sites especially where disputes due to use conflicts are taking place)
Non Standard Outputs:	None	N/A	None
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	0	Total
		891	9,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (None)	20 (20 km ² of wetlands were saved by the 4 respective meetings conducted in Ibuje and Apac sub counties. 12 other wetland monitring visits were conducted throughout the district)	12 (12 hectares of wetland demarcated and restored.)
No. of Wetland Action Plans and regulations developed	0 (None)	4 (4 meetings aim at restoration of degraded area in Alworoceng and Kungu in ibuje and Akere and Atopi in Apac sub counties were conducted.12 other wetland monitring visits were conducted throughout the district Approximately 10 km of degraded wetland were saved.)	8 (Eight wetland action plans and regulations developed)
Non Standard Outputs:	None	N/A	Degraded wetlands in villages(8 hectares of wetland are expected to be restored
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	0	Total
		4,609	8,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (None)	0 (The activity was not planned fior in the quarter)	12 (Community members trained in ENR monitoring at District H/qrs,Subcounty levels and Radio stations)
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	None	N/a	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	None	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,880
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	13,880

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	5 (Field based levels ie Villages and cells. There was particular interest on kavera in big markets in Aduku Town Council and Ibuje Town.)	22 (Field based activities where environmental abuses are taking place carried out)	
Non Standard Outputs:		N/A	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,636
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,636

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	()	0 (The activity was not planned for in the quarter)	12 (At subcounty levels to check registration of land by subcounty Area Land Commitment)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,129
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,129

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		N/A	One motorcycle procured, Assorted furnitures and computers as well as other specialised equipment for the unit	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,986
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	25,986

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Community staff capacity developed, Community capacity in community based maintenance system, participatory planning, group dynamics, community based information system built	2 review meetings carried out, CDD funds transferred to 8 groups in 8 Sub-counties	Community staff capacity developed in: community-based maintenance system, participatory planning, group dynamics, and community based information system and staff salaries paid and all the Senior Citizens and vulnerable families facilitated and supported
	<i>Wage Rec't:</i> 32,211	<i>Wage Rec't:</i> 24,060	<i>Wage Rec't:</i> 186,814
	<i>Non Wage Rec't:</i> 419,189	<i>Non Wage Rec't:</i> 257,882	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 142,950	<i>Domestic Dev't</i> 45,350	<i>Domestic Dev't</i> 432,250
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 594,351	Total 327,292	Total 629,064

Output: Probation and Welfare Support

No. of children settled	32 (Children reintegrated with their families in the subcounties, Child Protection Committees (CPCs) trained on child protection issues; Institutional capacity strengthened at the District level; LCs, PDCs and Head teachers oriented on Child protection issues, Child abuse cases referred and followed; Child protection activities followed by CPCs and CDOs. Review meetings held; Number of quarterly review meetings conducted at the district (child protection working group review meetings). Number of radio talk shows conducted on Child protection issues.)	10 (10 children were settled at community level.)	32 (Children reintegrated with their families in the subcounties, Child Protection Committees (CPCs) trained on child protection issues; Institutional capacity strengthened at the District level; LCs, PDCs and Head teachers oriented on Child protection issues, Child abuse cases referred and followed; Child protection activities followed by CPCs and CDOs. Review meetings held; Number of quarterly review meetings conducted at the district (child protection working group review meetings). Number of radio talk shows conducted on Child protection issues.)
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Community policing and investigations of child abuse cases carried out; development of subcounty plan of action for OVC supported; OVC data base established	N/A	CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Community policing and investigations of child abuse cases carried out; development of subcounty plan of action for OVC supported; OVC data base established
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 45,000	<i>Non Wage Rec't:</i> 32,850	<i>Non Wage Rec't:</i> 10,231
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,348
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,000	Total 32,850	Total 14,578

Output: Social Rehabilitation Services

Non Standard Outputs:	CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Community policing and investigations of child abuse cases carried out; development of subcounty plan of action for OVC supported; OVC data base established	CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Community policing and investigations of child abuse cases carried out; development of subcounty plan of action for OVC supported; OVC data base established	CPC review meetings held at subcounty level; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Community policing and investigations of child abuse cases carried out; development of subcounty plan of action for OVC supported; OVC data base established
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 12,690	<i>Non Wage Rec't:</i> 14,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,000	Total 12,690	Total 14,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0 (None)	0 (N/A)	25 (Community development groups supported by the Community Development workers at Sub-county level.)
Non Standard Outputs:	None	N/A	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 63,583
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 63,583

Output: Adult Learning

No. FAL Learners Trained	24 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-sub-county level.)	18 (18 FAL learners were trained at Sub-county level.)	40 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	counties and 2 Town Councils (Aduku and Apac) Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL Instructors trained and motivated; Proficiency Tests Conducted and Certificates issued, review meetings conducted, payments of ACDO's, SCDO's and supervisors done, training materials purchased, monitoring visits conducted, number of workshops attended.	1 review meeting carried out with FAL instructors and supervisors at subcounties and town councils respectively	counties and 2 Town Councils (Aduku and Apac) Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL Instructors trained and motivated; Proficiency Tests Conducted and Certificates issued, review meetings conducted, payments of ACDO's, SCDO's and supervisors done, training materials purchased, monitoring visits conducted, number of workshops attended.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,394	<i>Non Wage Rec't:</i> 8,197	<i>Non Wage Rec't:</i> 10,394
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,394	Total 8,197	Total 10,394

Output: Gender Mainstreaming

Non Standard Outputs:	N/A	Three Women IGA projects supported with IGA funds
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 14,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (N/A)	60 (60 Juvenile cases handled and settled at community level.)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,130	<i>Non Wage Rec't:</i> 6,565	<i>Non Wage Rec't:</i> 9,130
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 280,748
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 300,000
	Total 13,130	Total 6,565	Total 589,878

Output: Support to Youth Councils

No. of Youth councils supported	()	0 (N/A)	12 (12 Youth councils supported both at district and sub-county level.)
Non Standard Outputs:	N/A	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 5,000

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	()	3 (3 disabled groups were supported in Apac Town council, Inomo, and Nambieso subcounty.)	36 (4 District Disability council meetings conducted - National celebration for the Day of Disabled Persons celebrated and funded from the Disability Council vote.)
Non Standard Outputs:		N/A	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,412	<i>Non Wage Rec't:</i>	2,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,412	Total	2,600

Output: Culture mainstreaming

Non Standard Outputs:		N/A	Collect data on cultural sites and groups. Culture mainstreamed as a cross-cutting issue in all sector plans and budgets at district and LLG levels
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	4,000

Output: Representation on Women's Councils

No. of women councils supported	0 (None)	1 (women council supported to monitor women groups.)	2 (2 women council meetings supported; Monitoring and assessments of IGA groups done; Support to women groups on IGA provided)
Non Standard Outputs:	None	N/A	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,666
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	4,666

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:		N/A	Community sub-groups supported under NUSAF III for improved livelihoods
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,440,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	1,440,000

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Office items procured, Office effectively operated, minutes of Technical planning committee meetings produced	22 reams of printing papers purchased, 7 tonners procured and minutes of DTTPC produced and shared amongst stakeholders	Staff salaries paid; Assorted Office items procured, Office effectively operated, 12 minutes of Technical planning committee meetings produced at district headquarters
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<i>Wage Rec't:</i>	63,778	<i>Wage Rec't:</i>	32,724	<i>Wage Rec't:</i>	63,778
<i>Non Wage Rec't:</i>	27,306	<i>Non Wage Rec't:</i>	9,820	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	36,000	<i>Domestic Dev't</i>	17,862	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	270,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	397,084	Total	60,405	Total	78,778

Output: District Planning

No of qualified staff in the Unit	()	5 (Five qualified staff posted and based in the district planning unit)	5 (Competent officers recruited to support the running of the planning unit.)
No of Minutes of TPC meetings	()	9 (Altogether 9 minutes of DTTPC meetings were produced discussed by members at the end of second quarter)	12 (Minutes of DTTPC meetings with appropriate attendance and recommendations produced and shared with members.)

Non Standard Outputs: N/A Budget and Annual Workplans and Reports produced in OBT format and submitted to MoFPED on annual and quarterly basis

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Output: Statistical data collection

Non Standard Outputs: N/A Statistical data availed for evidence-based planning and policy debates and discussions by stakeholders.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	50,000
Total	0	Total	0	Total	50,000

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Demographic data collection

Non Standard Outputs:	N/A		Baseline surveys on demographic trends conducted in all the sub-counties; youth friendly and reproductive health services conducted in the district; All children aged 5 years and below registered and issued with short birth certificates in the entire district.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 226,700
Total	0	Total	0	Total 226,700

Output: Project Formulation

Non Standard Outputs:	N/A		Departmental annual and quarterly workplans and budgets developed and integrated	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 5,000

Output: Development Planning

Non Standard Outputs:	N/A		District development plan and sub-county plans produced, reviewed, monitored and evaluated for successful implementation at all levels	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 12,000

Output: Management Information Systems

Non Standard Outputs:	N/A		District MIS maintained at the planning unit for ease of reference and evidence-based planning.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 6,000

Output: Operational Planning

Non Standard Outputs:	N/A		Operation and maintenance (O&M) plans and policies developed and shared at district headquarters and sub-counties; small office equipment purchased.	
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	N/A	Sector plans and budgets and development programs/ projects under DDEG monitored and supervised at Sub-county level on quarterly basis and reports produced
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,315
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	46,315

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	N/A	1 double-cabin pick up, 2 i-pads, and 2 laptops all purchased for Planning unit; vehicle/ motorcycle repaired and serviced for effective field visits and other outreach programs, solar power installed in the planning unit block at district HQs.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	161,431
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	161,431

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	District Internal Audit Office functional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquarters.	District Internal Audit Office fully functional; Quarterly Audit Reports produced and shared with key stakeholders; Procurement processes supervised at District headquarters.	District Internal Audit Office functional; Quarterly Audit reports produced and submitted to relevant stakeholders. Inspection of projects sites done; Procurement processes supervised at district headquarters.
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

11. Internal Audit

<i>Wage Rec't:</i>	69,473	<i>Wage Rec't:</i>	33,227	<i>Wage Rec't:</i>	69,473
<i>Non Wage Rec't:</i>	43,750	<i>Non Wage Rec't:</i>	17,932	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	113,223	Total	51,159	Total	89,473

Output: Internal Audit

No. of Internal Department Audits	4 (10 Departmental Accounts, 11 Sub-counties, 35 Health Units and 187 UPE Grant Audited; Procurement procedures Audited, Construction works supervised & audited; Review meetings held and the following LLGs Accounts Audited : Apac subcounty Ibujе subcounty Akokoro sub county Chegere subcounty Inomo Subcounty Aduku subcounty Abongomola Subcounty Chawente Subcounty Nambieso subcounty.)	3 (Sub-county accounts reviewed and departmental accounts reviewed.)	4 (11 Departmental accounts, 9 Sub-counties, 35 Health Units and 139 UPE Grant Audited; Procurement procedures audited. Construction works supervised and audited. Review meetings held and the following LLGs accounts audited. Apac subcounty, Ibujе subcounty, Akokoro sub county Chegere subcounty, Inomo Subcounty, Aduku subcounty, Abongomola Subcounty, Chawente Subcounty, Nambieso subcounty.)
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Quarterly internal audit report submitted on time)	15/04/2016 (Second and third quarter audit reports submitted to the Chairperson District Council.)	15/10/2016 (Quarterly internal audit report submitted on time to the respective authorities.)
Non Standard Outputs:	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired	Procurement procedures verified and construction works inspected and sub-county and district levels	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,000

Output: Sector Management and Monitoring

Non Standard Outputs:		All the sectors, departments and Lower Local Governments properly managed and monitored.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,315
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,315

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	17,141,820	<i>Wage Rec't:</i>	10,677,840	<i>Wage Rec't:</i>	17,818,854
<i>Non Wage Rec't:</i>	7,118,023	<i>Non Wage Rec't:</i>	3,832,684	<i>Non Wage Rec't:</i>	8,176,039
<i>Domestic Dev't</i>	9,486,463	<i>Domestic Dev't</i>	2,658,157	<i>Domestic Dev't</i>	8,359,772
<i>Donor Dev't</i>	3,173,600	<i>Donor Dev't</i>	1,050,817	<i>Donor Dev't</i>	1,691,700
Total	36,919,906	Total	18,219,498	Total	36,046,364

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Employees recruited to fill the vacant posts at district and Sub-county levels; small office equipment procured; departmental staff salaries paid; pensions and gratuity processed and paid; 12 DTPC meetings held and minutes produced;	Water	6,000
		Electricity	15,000
		Fines and Penalties – to other govt units	7,446
		Cleaning and Sanitation	6,000
		Information and communications technology (ICT)	6,000
		General Staff Salaries	527,672
		Maintenance – Machinery, Equipment & Furniture	5,000
		Maintenance - Vehicles	15,000
		Telecommunications	6,000
		Advertising and Public Relations	12,000
		Subscriptions	6,000
		Hire of Venue (chairs, projector, etc)	4,000
		Books, Periodicals & Newspapers	8,000
		Small Office Equipment	5,000
		Printing, Stationery, Photocopying and Binding	10,000
		Special Meals and Drinks	4,000
		Welfare and Entertainment	6,000
		Bank Charges and other Bank related costs	1,219
		Fuel, Lubricants and Oils	30,000
		Consultancy Services- Short term	12,000
		Workshops and Seminars	20,000
		Fines and Penalties/ Court wards	60,000
		Incapacity, death benefits and funeral expenses	6,000
		Medical expenses (To employees)	8,000
		Allowances	30,000
		Contract Staff Salaries (Incl. Casuals, Temporary)	10,000
		Wage Rec't:	527,672
		Non Wage Rec't:	298,664
		Domestic Dev't	0
		Donor Dev't	0
		Total	826,336

Output: Human Resource Management Services

% age of LG establish posts filled	90 (All the critical and other established posts filled at both HLG and LLG levels for effective service delivery.)	Pension for Local Governments	3,231,010
		Allowances	20,000
		Advertising and Public Relations	5,000
% age of staff whose salaries are paid by 28th of every month	90 (All staff paid salaries by the end of the month;)	Printing, Stationery, Photocopying and Binding	7,000
% age of pensioners paid by 28th of every month	80 (Pensioners paid by the 28th day of every month, gratuity processed and paid at District Headquarters.)	Fuel, Lubricants and Oils	8,000

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

% age of staff appraised	90 (Staff appraised and promoted to higher positions, staff rewarded and sanctioned, staff appraised and submitted for confirmation and promotion;)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,271,010
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,271,010

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (Heads of department, staff and politicians trained on legislation and law making; Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability and other critical areas;)	<i>Workshops and Seminars</i>	40,000
		<i>Staff Training</i>	54,000
		<i>Allowances</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Availability and implementation of LG capacity building policy and plan	Yes (Local Government capacity building policy availed and implemented.)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	87,000
<i>Donor Dev't</i>	0
Total	107,000

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Sub-county programme implementation effectively supervised and monitored at parish level.	<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Allowances</i>	12,000
		<i>Telecommunications</i>	3,000
		<i>Advertising and Public Relations</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	8,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	40,000

Output: Public Information Dissemination

Non Standard Outputs:	Computers and Internet facilities procured and installed at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; public address system procured; IT equipment procured and maintained.	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Workshops and Seminars</i>	6,000
		<i>Allowances</i>	12,000
		<i>Telecommunications</i>	6,000
		<i>Advertising and Public Relations</i>	4,000
		<i>Books, Periodicals & Newspapers</i>	2,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,000

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	32,000
Output: Office Support services			
Non Standard Outputs:	District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laundry soap, office carpet, dust bins, chairs, locks curtains) and payment of wages for cleaners and porters	<i>Allowances</i>	4,000
		<i>Telecommunications</i>	2,000
		<i>Small Office Equipment</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	Births and deaths registered, civil registrations done at district level.	<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Workshops and Seminars</i>	10,000
		<i>Allowances</i>	8,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,000
Output: Assets and Facilities Management			
No. of monitoring reports generated	4 (Four monitoring reports generated and shared amongst stakeholders)	<i>Travel inland</i>	50,000
No. of monitoring visits conducted	4 (Four monitoring visits conducted at both district and sub-county levels for all assets and facilities)	<i>Maintenance – Other</i>	40,000
Non Standard Outputs:	N/A	<i>Maintenance – Machinery, Equipment & Furniture</i>	40,000
		<i>Maintenance - Vehicles</i>	40,000
		<i>Maintenance - Civil</i>	40,000
		<i>Fuel, Lubricants and Oils</i>	45,000
		<i>Staff Training</i>	50,000
		<i>Allowances</i>	15,000
		<i>Advertising and Public Relations</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,000
		<i>Domestic Dev't</i>	300,000
		<i>Donor Dev't</i>	0
		Total	325,000
Output: Payroll and Human Resource Management Systems			
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Recruitment Expenses</i>	4,000
		<i>Allowances</i>	12,000

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
Non Standard Outputs:	Paychange reports submitted to the ministry; Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, staff salaries paid monthly; Training Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs & Councilors conducted; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs in Environmental, HIV & Gender Issues.	<i>Advertising and Public Relations</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	18,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	40,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,000
Output: Records Management Services			
% age of staff trained in Records Management	75 (Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; shared as required)	<i>Postage and Courier</i>	700
		<i>Workshops and Seminars</i>	5,000
		<i>Allowances</i>	3,000
Non Standard Outputs:	N/A	<i>Advertising and Public Relations</i>	600
		<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Books, Periodicals & Newspapers</i>	1,700
		<i>Small Office Equipment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000
Output: Information collection and management			
Non Standard Outputs:	Data/ information collected and managed at all levels for evidence-based decision making and policy debates	<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Allowances</i>	6,000
		<i>Advertising and Public Relations</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Special Meals and Drinks</i>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000
Output: Procurement Services			
		<i>Travel inland</i>	2,900
		<i>Consultancy Services- Short term</i>	2,000

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
1a. Administration		
Non Standard Outputs:	Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs.	
	<i>Allowances</i>	6,000
	<i>Telecommunications</i>	600
	<i>Advertising and Public Relations</i>	5,000
	<i>Books, Periodicals & Newspapers</i>	1,500
	<i>Printing, Stationery, Photocopying and Binding</i>	12,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 30,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 30,000

3. Capital Purchases

Output: Administrative Capital

No. of administrative buildings constructed	0 (N/A)	<i>ICT Equipment</i>	231,947
No. of solar panels purchased and installed	1 (Solar system procured and installed in the planning unit block)		
No. of existing administrative buildings rehabilitated	1 (The main district administration bloc rehabilitated at the district headquarters.)		
No. of computers, printers and sets of office furniture purchased	7 (2 Computers purchased and 5 i-pads purchased for CAO, LC V Chair, DCAO, CFO and District Planner)		
No. of vehicles purchased	1 (CAO's vehicle regularly serviced for effective operations within and outside the district.)		
No. of motorcycles purchased	3 (3 motorcycles procured for Audit, Procurement and Human resource departments at district hqs.)		
Non Standard Outputs:	None		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 231,947
			<i>Donor Dev't</i> 0
			Total 231,947

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	527,672
		<i>Non Wage Rec't:</i>	3,833,674
		<i>Domestic Dev't</i>	618,947
		<i>Donor Dev't</i>	0
		Total	4,980,293

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/06/2017 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)	<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Information and communications technology (ICT)</i>	2,000
Non Standard Outputs:	Staff & Pension salaries paid on montly basis, Monthly Financial reports produced and forwarded to relevant authorities/Management, Quarterly Physical Progress Reports produced for submission to Ministry of Finance ,Planning & Economic Development.	<i>General Staff Salaries</i>	273,261
		<i>Workshops and Seminars</i>	3,000
		<i>Medical expenses (To employees)</i>	1,000
		<i>Allowances</i>	8,000
		<i>IFMS Recurrent costs</i>	967
		<i>Advertising and Public Relations</i>	1,000
		<i>Books, Periodicals & Newspapers</i>	700
		<i>Small Office Equipment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,980
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Wage Rec't:</i>	273,261
		<i>Non Wage Rec't:</i>	36,146
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	309,407

Output: Revenue Management and Collection Services

Value of LG service tax collection	12 (Local Service Tax Collected from eligible payers)	<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Workshops and Seminars</i>	2,000
Value of Hotel Tax Collected	0 (None)	<i>Allowances</i>	2,000
		<i>IFMS Recurrent costs</i>	3,000
Value of Other Local Revenue Collections	12 (Potential revenue sources identified and tax collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)	<i>Advertising and Public Relations</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
Non Standard Outputs:	Capacity of local revenue collectors developed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
2. Finance		<i>Donor Dev't</i>	0
		Total	16,000
Output: Budgeting and Planning Services			
Date of Approval of the Annual Workplan to the Council	15/06/2017 (Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry. Budget and annual workplans produced and approved at District Headquarters.)	<i>Fuel, Lubricants and Oils</i>	2,300
		<i>Workshops and Seminars</i>	2,000
		<i>Allowances</i>	4,000
		<i>IFMS Recurrent costs</i>	5,000
		<i>Books, Periodicals & Newspapers</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	16,000
Date for presenting draft Budget and Annual workplan to the Council	15/04/2017 (Draft budget and annual work plan presented to the council)	<i>Computer supplies and Information Technology (IT)</i>	2,000
Non Standard Outputs:	Lower Local Government stakeholders consulted on the budgeting and planning processes.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	32,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	32,000
Output: LG Expenditure management Services			
Non Standard Outputs:	Submission of Draft Final Accounts by 31/09/2016 to Auditor Generals Office	<i>Workshops and Seminars</i>	2,600
	Submission of Annual Performance report to Council by 10/01/2017	<i>Allowances</i>	1,200
	Date of Last Board of Survey by 30/06/2016	<i>IFMS Recurrent costs</i>	4,000
	nancial Reports Submitted to Executive on time	<i>Printing, Stationery, Photocopying and Binding</i>	6,200
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,000
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Apac district final accounts for FY 2015/16 submitted to OAG)	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Workshops and Seminars</i>	1,600
		<i>Allowances</i>	2,600
Non Standard Outputs:	Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately	<i>Printing, Stationery, Photocopying and Binding</i>	5,600
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,800
Output: Integrated Financial Management System			
Non Standard Outputs:	Intergrated Finance Management Systems (ifms) equipment maintained and faulty ones replaced, IFMIS stationary procured	<i>IFMS Recurrent costs</i>	15,000

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

2. Finance

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,000

Output: Sector Capacity Development

Non Standard Outputs:	Finance Staff trained on report production & presentation, Staff trained short courses on computer use	<i>Staff Training</i>	10,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,000

Output: Sector Management and Monitoring

Non Standard Outputs:	Activities under Finance department monitored to ensure timely & quality reporting,	<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Workshops and Seminars</i>	3,000
		<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,000

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	273,261
		<i>Non Wage Rec't:</i>	147,946
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	421,207

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Councillors emoluments paid, new councillors inducted, small office equipment procured and office effectively run.	<i>General Staff Salaries</i>	141,656
		<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Workshops and Seminars</i>	8,000
		<i>Allowances</i>	20,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Wage Rec't:</i>	141,656
		<i>Non Wage Rec't:</i>	40,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	181,656

Output: LG procurement management services

Non Standard Outputs:	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Allowances</i>	4,000
		<i>Advertising and Public Relations</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,000

Output: LG staff recruitment services

Non Standard Outputs:	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.	<i>Travel inland</i>	3,000
		<i>Allowances</i>	10,000
		<i>Advertising and Public Relations</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000

Output: LG Land management services

No. of land applications	124 (Land applications cleared and	<i>Travel inland</i>	4,000
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Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
3. Statutory Bodies			
(registration, renewal, lease extensions) cleared	beneficiaries issued with certificates of customary ownership in all the 9 Sub Counties & 1 town council (Aduku.)	<i>Allowances</i>	10,000
		<i>Advertising and Public Relations</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
No. of Land board meetings	4 (Quarterly land board meetings held and minutes produced)		
Non Standard Outputs:	Community awareness on the advantages of land registration/demarcation increased		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	4 (Four LG PAC reports discussed by council and recommendations implemented)	<i>Advertising and Public Relations</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	3,400
No. of Auditor Generals queries reviewed per LG	4 (Quarterly Auditor General's queries reviewed and responded to by the District and per Sub-county)	<i>Travel inland</i>	4,000
		<i>Allowances</i>	12,000
Non Standard Outputs:	Quarterly field visits conducted by PAC members to see physical accountability of projects being undertaken at LLGs undertaken and reports produced and forwarded to council		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000
Output: LG Political and executive oversight			
No of minutes of Council meetings with relevant resolutions	6 (Quarterly community mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.)	<i>Fuel, Lubricants and Oils</i>	4,514
		<i>Allowances</i>	15,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,514
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,514
Output: Standing Committees Services			
Non Standard Outputs:	Standing committee meetings held quarterly and minutes produced; relevant council resolutions implemented.	<i>Allowances</i>	20,000
		<i>Printing, Stationery, Photocopying and Binding</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,000
3. Capital Purchases			
Output: Administrative Capital			

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

3. Statutory Bodies

Non Standard Outputs:	A modern council complex housing all the district offices built and furnished at the district headquarters	<i>Non-Residential Buildings</i>	1,200,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 1,200,000
			<i>Donor Dev't</i> 0
			Total 1,200,000

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	141,656
	<i>Non Wage Rec't:</i>	166,514
	<i>Domestic Dev't</i>	1,200,000
	<i>Donor Dev't</i>	0
	Total	1,508,170

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Quartely Technical Audit, Report Production, Supervision & Monitoring of Govt. programmes, Staff Mentoring, Staff motivation, Staff Review meetings. Operation and Maintainace of Departmental buildings, Machines and Equipments.	<i>General Staff Salaries</i>	395,871
		<i>Fuel, Lubricants and Oils</i>	3,880
		<i>Workshops and Seminars</i>	7,000
		<i>Allowances</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Welfare and Entertainment</i>	3,120
		<i>Wage Rec't:</i>	395,871
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	415,871

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Plant clinic and diagnostic facilities established at Apac district headquarters. Pest and diseases controlled and Surveillance done ia all Sub counties.)	<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Agricultural Supplies</i>	75,000
		<i>Allowances</i>	6,000
Non Standard Outputs:	Plant clinic and diagnostic facilities established at Apac district headquarters. Pest and diseases controlled and Surveillance done. Trainings and Capacity building done. 300 ox-ploughs purchased and distributed to farmers.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	75,000
		<i>Donor Dev't</i>	0
		Total	85,000

Output: Farmer Institution Development

Non Standard Outputs:	Mobilisation and Sensitization of farmers groups and Formation of Project Management Committees at all Project Sites throughout the district. Purchase of Value addition Machines (pieces of Grinding Mills with Hullers) and distributed to Farmer groups.	<i>Allowances</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Agricultural Supplies</i>	75,000
		<i>Workshops and Seminars</i>	3,000
		<i>Wage Rec't:</i>	0

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	75,000
		<i>Donor Dev't</i>	0
		Total	85,000
Output: Livestock Health and Marketing			
No of livestock by types using dips constructed	0	<i>Fuel, Lubricants and Oils</i>	3,000
No. of livestock vaccinated	0	<i>Agricultural Supplies</i>	100,000
		<i>Allowances</i>	5,000
No. of livestock by type undertaken in the slaughter slabs	(100 Bulls procured for animal traction and 20 improved bulls purchased for upgrading the local herd 20,000 heads of cattle vaccinated and treated under disease and pest control. Office operated, Staff supervised and diseases surveillanced. Livestock restocked.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	100 Bulls procured for animal traction and 20 improved bulls purchased for upgrading the local herd. 20,000 heads of cattle vaccinated and treated under disease and pest control. Office operated, Staff supervised and diseases surveillanced. Livestock restocked.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	100,000
		<i>Donor Dev't</i>	0
		Total	110,000
Output: Fisheries regulation			
Quantity of fish harvested	0	<i>Fuel, Lubricants and Oils</i>	2,540
No. of fish ponds stocked	0	<i>Allowances</i>	3,000
No. of fish ponds constructed and maintained	3 (3 fish ponds constructed and 15 Fish tanks constructed and stocked at Aduku, Inomo, Ibuje, and Apac Sub counties . Fish Feeds , Fingerlings provided. Fish Fry Centre constructed. Trainings , Supervision and Surveillance.)	<i>Small Office Equipment</i>	50,748
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,540
		<i>Domestic Dev't</i>	50,748
		<i>Donor Dev't</i>	0
		Total	57,288
Output: Vermin control services			
No. of parishes receiving anti-vermin services	0	<i>Allowances</i>	3,000
Number of anti vermin operations executed quarterly	0	<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:	Vermins hunted and controlled		

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (200 Tsetse traps procured, treated and deployed in all the infested sub counties.)	<i>Fuel, Lubricants and Oils</i>	5,694
		<i>Agricultural Supplies</i>	20,000
Non Standard Outputs:	40 Improved bee Hives procured and distributed to farmers. 2 Honey processing Machines procured and installed at District Production offices.	<i>Allowances</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,694
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	30,694

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Production Office block renovated , Retooled and and equiped with ICT and Furniture.	<i>ICT Equipment</i>	50,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	0
		Total	50,000

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	1 tractor (Masey Furgason) with all its accessories procured for ploughing farmers gardens. 3 Suzuki 125 TF motorcycles procured. Production Office block renovated.	<i>ICT Equipment</i>	190,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	190,000
		<i>Donor Dev't</i>	0
		Total	190,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Workshops and Seminars</i>	2,000
No. of trade sensitisation meetings organised at the district/Municipal Council	0	<i>Allowances</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No of businesses inspected for compliance to the law	0		

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
No of awareness radio shows participated in	4 (Radio talk shows, Meetings)		
Non Standard Outputs:	Training Traders		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000
Output: Enterprise Development Services			
No of awareness radio shows participated in	0	<i>Fuel, Lubricants and Oils</i>	1,000
No of businesses assisted in business registration process	0	<i>Allowances</i>	1,000
No. of enterprises linked to UNBS for product quality and standards	0	<i>Small Office Equipment</i>	1,000
Non Standard Outputs:	Agricultural Product Price Investigation and analysis	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Market Linkage Services			
No. of producers or producer groups linked to market internationally through UEPB	0	<i>Telecommunications</i>	1,000
No. of market information reports disseminated	0	<i>Advertising and Public Relations</i>	1,000
Non Standard Outputs:	Groups linked to National and International Markets.	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperatives assisted in registration	0	<i>Fuel, Lubricants and Oils</i>	2,000
No of cooperative groups supervised	100 (Cooperativ groups mobilised, formed and Supervised. SACCO groups audited.)	<i>Workshops and Seminars</i>	1,000
No. of cooperative groups mobilised for registration	0	<i>Allowances</i>	1,500
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Allowances</i>	2,000
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	<i>Advertising and Public Relations</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. of tourism promotion activities mainstreamed in district development plans	(Tourism mainstreamed in DDP)		
Non Standard Outputs:	Tourism sites Identified and developed.		

Wage Rec't: 0

Non Wage Rec't: 7,000

Domestic Dev't 0

Donor Dev't 0

Total 7,000

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	0	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Workshops and Seminars</i>	1,000
No. of opportunities identified for industrial development	0	<i>Allowances</i>	1,000
No. of producer groups identified for collective value addition support	0		
No. of value addition facilities in the district	0		
Non Standard Outputs:	Industrial sites Identified and developed.		

Wage Rec't: 0

Non Wage Rec't: 3,000

Domestic Dev't 0

Donor Dev't 0

Total 3,000

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	395,871
		<i>Non Wage Rec't:</i>	102,234
		<i>Domestic Dev't</i>	560,748
		<i>Donor Dev't</i>	0
		Total	1,058,853

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	1.Number of children Immunised during outreaches and static 2. Number of Male circumcised through outreaches 3. Number of PMTCT outreaches conducted 4. Number of support supervision and mentorship visits conducted 5. Number of DHMT meetings conducted 6.Number of community sensitisation sessions held/conducted 7. Number of malaria cases diagnosed and treated within 24 hours of onset of fever 8. Number of mothers completing 4 ANC visits 9. Number of mothers delivering in Health facilities 10.Reduced DPT1-DPT3 drop out rate 11. Number of Clients tested for HIV 12. Number of HIV +ve clients enrolled on ART.	<i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	797,000 6,000 6,250 155,750
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	965,000
		Total	965,000

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	34 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Otelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Chegere HC II, Atar HC II, Atopi Prision HC II,Aninolal HCII and Wansolo HCII.)	<i>Allowances</i> <i>Fuel, Lubricants and Oils</i>	2,800 2,000
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Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

Value of essential medicines and health supplies delivered to health facilities by NMS

250000000 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Chegere HC II, Atar HC II, Atopi Prision HC II, Aninolal HCII and Wansolo HCII.)

Value of health supplies and medicines delivered to health facilities by NMS

100 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Chegere HC II, Atar HC II, Atopi Prision HC II, Aninolal HCII and Wansolo HCII.)

Non Standard Outputs:

N/A

Wage Rec't:	0
Non Wage Rec't:	4,800
Domestic Dev't	0
Donor Dev't	0
Total	4,800

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

1. Quarterly environmental Health staff meeting conducted
 2. 4 Quarterly environmental health data collected and reported to all stakeholders
 3. Active search and epidemic investigations conducted.
 4. Four advocacy meeting
 5. Number of villages triggered
 6. Number of follow up visists conducted
 7. Number of new hand washing facilities erected.
 8. Annual Sanitation week implemented
 9. Number of radio talk shows and jingles on sanitation and hygiene conducted
 10. No of new latrines constructed
 11. Number of leaders households visited
 12. Number of supervision visits conducted.

Allowances 252,880
 Statutory salaries 16,000
 Hire of Venue (chairs, projector, etc) 600
 Printing, Stationery, Photocopying and Binding 600
 Fuel, Lubricants and Oils 8,497

Wage Rec't:	0
Non Wage Rec't:	254,880
Domestic Dev't	23,697
Donor Dev't	0
Total	278,577

2. Lower Level Services

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No and proportion of deliveries conducted in the Govt. health facilities	8600 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	<i>LG Conditional grants (Current)</i> 152,613
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	
Number of inpatients that visited the Govt. health facilities.	18000 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	
No of children immunized with Pentavalent vaccine	15000 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	
Number of outpatients that visited the Govt. health facilities.	300000 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item										
<i>US\$ Thousand</i>											
5. Health											
Number of trained health workers in health centers	500 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)										
% age of approved posts filled with qualified health workers	96 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)										
No of trained health related training sessions held.	30 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)										
Non Standard Outputs:	N/A										
	<table style="width: 100%; border: none;"> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">152,613</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">152,613</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	152,613	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Total</i>	152,613
<i>Wage Rec't:</i>	0										
<i>Non Wage Rec't:</i>	152,613										
<i>Domestic Dev't</i>	0										
<i>Donor Dev't</i>	0										
<i>Total</i>	152,613										

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	1. Retention cost paid on schedule	<i>Monitoring, Supervision & Appraisal of capital works</i>	37,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,900
		<i>Donor Dev't</i>	0
		<i>Total</i>	37,900

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	0 (Complete Construction of the maternity ward at Olelpek HCII)	<i>Monitoring, Supervision & Appraisal of capital works</i>	10,000
No of maternity wards rehabilitated	4 (Teboke HCIII, Apoi HCIII and Chawente HCIII)	<i>Non-Residential Buildings</i>	170,000
Non Standard Outputs:	N/A		

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	180,000
<i>Donor Dev't</i>	0
Total	180,000

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	2 (Apwori HCIII and Abei HCII)	<i>Monitoring, Supervision & Appraisal of capital works</i>	4,000
No of OPD and other wards constructed	0 (N/A)	<i>Non-Residential Buildings</i>	40,000
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	44,000
<i>Donor Dev't</i>	0
Total	44,000

Output: Specialist Health Equipment and Machinery

Value of medical equipment procured	1 (Aninolal HCII)	<i>Machinery and Equipment</i>	8,000
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0
Total	8,000

Function: District Hospital Services

1. Higher LG Services

Output: Hospital Health Worker Services

Non Standard Outputs:	Pay salaries for hospital staff	<i>General Staff Salaries</i>	1,500,490
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<i>Wage Rec't:</i>	1,500,490
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,500,490

2. Lower Level Services

Output: District Hospital Services (LLS.)

% age of approved posts filled with trained health workers	90 (Apac Hospital)	<i>LG Conditional grants (Current)</i>	160,634
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	18600 (1.Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)		
Number of total outpatients that visited the District/ General Hospital(s).	125000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)		

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

No. and proportion of deliveries in the District/General hospitals: **4000 (Maternity Ward)**

Non Standard Outputs:

1. Meet administrative cost
2. Quarterly repair and maintainance of vehicles
3. Maintainance of buildings, office and equipment
4. Meet the cost of utility bills
5. Monthly cleaning of hospital compound
7. Maintain and service ICT equipments
8. Conduct integrated support supervision visits to lower health facilities.
9. Distribute and redistribute medicines to lower health facilities.
10. Weekly and monthly HMIS data compilation and submission.
10. Conduct Sanitation and hygiene activities
11. Conduct active search on epidemic prone diseases conducted
12. Pay medical officers allowances

Wage Rec't: 0
 Non Wage Rec't: 160,634
 Domestic Dev't 0
 Donor Dev't 0
Total 160,634

3. Capital Purchases

Output: Hospital Construction and Rehabilitation

No of Hospitals rehabilitated	1 (Apac Hospital)	<i>ICT Equipment</i>	100
No of Hospitals constructed	0 (N/A)		
Non Standard Outputs:	N/A		

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 100
 Donor Dev't 0
Total 100

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

<i>General Staff Salaries</i>	2,715,358
<i>Allowances</i>	26,008
<i>Statutory salaries</i>	3,850
<i>Medical expenses (To employees)</i>	2,000
<i>Books, Periodicals & Newspapers</i>	1,580
<i>Computer supplies and Information Technology (IT)</i>	4,800
<i>Welfare and Entertainment</i>	3,000
<i>Special Meals and Drinks</i>	800

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
5. Health		
Non Standard Outputs:	1. Conduct quarterly integrated support supervision	3,967
	2. Produce and disseminate annual workplans to all stakeholders	1,000
	3. Conduct quarterly DHMT meetings	1,800
	4. Conduct distribution and redistribution of medicines and other health supplies	3,686
	5. Conduct monitoring and supervision of environmental health activities	3,000
	6. Pay monthly salaries to health workers	600
	7. Medical officers paid salary top up from local revenue	600
	8. Meet administrative costs	1,000
	9. Repair and maintain Motor vehicles & generator	5,260
	10. Maintain buildings, furniture, and office equipment.	6,999
	11. Meet the cost of utility bills (electricity & water)	1,200
	12. Conduct monitoring and supervision of development projects	7,251
	13. Commemorate international and national health events	800
	14. BoQ produced	900
		<i>Wage Rec't: 2,715,358</i>
		<i>Non Wage Rec't: 76,101</i>
		<i>Domestic Dev't 5,000</i>
		<i>Donor Dev't 0</i>
		Total 2,796,459

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	1. No of monitoring visits conducted at health facility level	16,000
	2. Number of political visits conducted by health and education committee.	7,000
	3. Number of integrated support supervision visits conducted	0
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 23,000</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		Total 23,000

Output: Sector Capacity Development

Non Standard Outputs:	Number of in charges trained on financial management.	10,000
	Number of staff supported for short courses during the the year	

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0
<i>Total</i>	10,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	1. Number of motorcycle supplied to DHT 2. Number of sub counties implementing development projects	<i>Machinery and Equipment</i>	15,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 15,000
			<i>Donor Dev't</i> 0
			<i>Total</i> 15,000

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	4,215,847
		<i>Non Wage Rec't:</i>	672,028
		<i>Domestic Dev't</i>	323,697
		<i>Donor Dev't</i>	965,000
		Total	6,176,572

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	2740 (2740 Text books distributed to 137 Schools in the District)	<i>Donations</i>	78,400
		<i>Travel inland</i>	9,600
Non Standard Outputs:	N/A	<i>Workshops and Seminars</i>	27,000
		<i>Allowances</i>	4,800
		<i>Advertising and Public Relations</i>	10,800
		<i>Hire of Venue (chairs, projector, etc)</i>	2,400
		<i>Books, Periodicals & Newspapers</i>	13,000
		<i>Printing, Stationery, Photocopying and Binding</i>	9,600
		<i>Special Meals and Drinks</i>	2,400
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	150,000
		Total	160,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	250 (250 students are expected to pass in Division 1 at the end of the year)	<i>Sector Conditional Grant (Wage)</i>	9,881,700
		<i>Sector Conditional Grant (Non-Wage)</i>	964,587
No. of student drop-outs	200 (200 students dropped out by the end of the year in the district)		
No. of teachers paid salaries	1935 (1935 primary school teachers in the district paid salaries in a timely manner)		
No. of qualified primary teachers	1935 (1935 Qualified teachers posted to the different schools in the district)		
No. of pupils enrolled in UPE	104000 (104000 pupils enrolled in UPE in Apac district)		
No. of pupils sitting PLE	5500 (5500 pupils expected to sit PLE by the end of the year in the district)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	9,881,700
		<i>Non Wage Rec't:</i>	964,587
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,846,287

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
6. Education			
<i>3. Capital Purchases</i>			
Output: Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	4 (4 Classroom block rehabilitated at Atana primary schools)	<i>Non-Residential Buildings</i>	121,043
No. of classrooms constructed in UPE	2 (Construction of a 2 Classroom block with office at Boda P/S in Chawente subcounty)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	121,043
		<i>Donor Dev't</i>	0
		Total	121,043
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	6 (5-stance pit latrine constructed in 6 schools namely: Chawente P/s, Akokoro P/S, Atigolwok, Okik p/S & Tegot p/s.)	<i>Non-Residential Buildings</i>	105,000
No. of latrine stances rehabilitated	30 (Thirty latrine stances rehabilitated at various schools in the district)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	105,000
		<i>Donor Dev't</i>	0
		Total	105,000
Output: Teacher house construction and rehabilitation			
No. of teacher houses rehabilitated	2 (Two teachers houses rehabilitated in 2 selected schools)	<i>Residential Buildings</i>	62,000
No. of teacher houses constructed	1 (Teacher's house constructed at Abalokweri P/S in Akokoro S/C)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	62,000
		<i>Donor Dev't</i>	0
		Total	62,000
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	5 (36 three-seater desks supplied to Boda P/S, Abongokongo P/S, Atama, Atana and Okik Primary Schools)	<i>Furniture & Fixtures</i>	26,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,000
		<i>Donor Dev't</i>	0
		Total	26,000
Function: Secondary Education			
<i>2. Lower Level Services</i>			
Output: Secondary Capitation(USE)(LLS)			

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

No. of students sitting O level	2500 (Students sat O'level by the end of the academic year)	<i>Sector Conditional Grant (Wage)</i>	1,431,560
No. of teaching and non teaching staff paid	520 (Tezching and non-teaching staff in all the 13 Secondary Schools paid salaries and wages)	<i>Sector Conditional Grant (Non-Wage)</i>	581,156
No. of students enrolled in USE	2500 (Payment of USE capitation grants effected to 13 USE schools)		
No. of students passing O level	2000 (Students passed O'level from the various secondary schools within the district)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	1,431,560
		<i>Non Wage Rec't:</i>	581,156
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,012,716

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	400 (400 students enrolled in tertiary education to gain vocational skills)	<i>General Staff Salaries</i>	47,329
No. Of tertiary education Instructors paid salaries	30 (Tertiary education instructors in Apac Technical School paid salaries promptly)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	47,329
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	47,329

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff salaries and wages paid and other facilitation availed for effective management and administration	<i>General Staff Salaries</i>	132,671
		<i>Wage Rec't:</i>	132,671
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	132,671

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (All Secondary schools in the district inspected on quarterly basis)	<i>Electricity</i>	2,000
No. of primary schools inspected in quarter	137 (Monitoring and supervision of 137 primary schools in the District.)	<i>Fuel, Lubricants and Oils</i>	3,000
No. of inspection reports provided to Council	4 (Quarterly inspection reports provided to district council to inform decision making)	<i>Allowances</i>	2,000
No. of tertiary institutions inspected in quarter	1 (Apac Technical school inspected on a quarterly basis)	<i>Advertising and Public Relations</i>	267
		<i>Subscriptions</i>	1,000
		<i>Hire of Venue (chairs, projector, etc)</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,800
Non Standard Outputs:	None		

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,867
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	10,867

Output: Sports Development services

Non Standard Outputs:	Sporting & Games activities in the district fully supported	<i>Fuel, Lubricants and Oils</i>	4,600
		<i>Allowances</i>	4,200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,000

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	11,493,259
		<i>Non Wage Rec't:</i>	1,576,610
		<i>Domestic Dev't</i>	314,043
		<i>Donor Dev't</i>	150,000
		Total	13,533,912

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1) Salaries of all the works department staff paid.	<i>General Staff Salaries</i>	105,243
	2) Allowances Paid to department staff	<i>Fuel, Lubricants and Oils</i>	5,583
	3) Fuel and Lubricants purchased	<i>Workshops and Seminars</i>	4,000
		<i>Allowances</i>	12,000
		<i>Wage Rec't:</i>	105,243
		<i>Non Wage Rec't:</i>	21,583
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	126,826

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (None)	<i>LG Unconditional grants (Capital)</i>	736,403
Length in Km of District roads periodically maintained	274 (274 km of district roads periodically maintained and operational by the population)		
Length in Km of District roads routinely maintained	507 (1) Routine manual maintenance on all District roads (507Km) Carried out 2) Routine Mechanised Maintenance works on Aduku- Apire Atar Road (17.9 km), Akokoro SSS- Alido road section of 22km, Olelpek- Abapiri- Abe road (23km), Nambieso- Agwata Road (22.4km), Awila- Olelpek Road (23km) Carried out 3) Salaries and wages for Road gangs, road overseers in Marurzi and Kwanja Counties Paid)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	736,403
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	736,403

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (None)	<i>District Discretionary Development</i>	190,316
Lengths in km of community access roads maintained	130 (130 km of community access road maintained in the district)	<i>Equalization Grants</i>	

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7a. Roads and Engineering

Length in Km of District roads maintained.	9 (Rehabilitation of Te- Ibbu- Angayiki- Akuli Primary school (9KM) Phase 1 carried out.)
Non Standard Outputs:	None

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	190,316
<i>Donor Dev't</i>	0
<i>Total</i>	190,316

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	30 (30 kilometres of rural roads rehabilitated in the district)	<i>Roads and Bridges</i>	512,002
Length in Km. of rural roads constructed	30 (1) Low cost sealing works on Apac-Atar road (1Km) Carried out 2) Reshaping od Akalo Boarder- Abongomola- Nambieso Road (28 Km) Carried out 3) Sport Improvement of Alenga Kungu Swamp Section (10 Km) carried out)		
Non Standard Outputs:	None		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	512,002
<i>Donor Dev't</i>	0
<i>Total</i>	512,002

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1) Salaries and wages for Permanent Staff at water department paid	<i>General Staff Salaries</i>	45,861
	2) Salaries and wages for Contract Staff at water department paid	<i>Maintenance – Machinery, Equipment & Furniture</i>	4,000
	3) 4 Water and Sanitation Coordination Committee meetings Conducted	<i>Maintenance - Vehicles</i>	4,318
	4) Quarterly Workshop for Water and Sanitation activities attended	<i>Maintenance - Civil</i>	8,000
	5) 4 Extension staff meeting conducted	<i>Fuel, Lubricants and Oils</i>	17,200
	6) Departmental vehicle serviced and repaired	<i>Workshops and Seminars</i>	10,400
	7) Fuel and Lubricants purchased	<i>Allowances</i>	30,000
	8) IT services to computer at water department carried out	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	7,501
	9) Other Administrative cost for the day to day running of Water Department met	<i>Telecommunications</i>	1,840
		<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Books, Periodicals & Newspapers</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Special Meals and Drinks</i>	4,000
		<i>Computer supplies and Information Technology (IT)</i>	5,133
		<i>Wage Rec't:</i>	45,861
		<i>Non Wage Rec't:</i>	61,133
		<i>Domestic Dev't</i>	39,259
		<i>Donor Dev't</i>	0
		<i>Total</i>	146,253

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Mandatory public notices displayed with financial information in public places)	<i>Welfare and Entertainment</i>	3,074
No. of water points tested for quality	20 (Twenty water points tested for quality at the project sites)		
No. of supervision visits during and after construction	04 (1) Four (04) supervision , monitoring by both Political and Technical staff carried out)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly water supply and sanitation coordination meetings conducted at district hewadquarters)		
No. of sources tested for water quality	40 (Forty sources tested for water quality)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,074
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,074

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Private sector stakeholders' capacity enhanced for preventive maintenance)	<i>Workshops and Seminars</i>	15,000
		<i>Books, Periodicals & Newspapers</i>	4,000
		<i>Special Meals and Drinks</i>	5,000

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
No. of water user committees formed.	32 (32 water user committees formed at respective project sites)	<i>Fuel, Lubricants and Oils</i>	10,368
No. of water and Sanitation promotional events undertaken	66 (1) 01 Advocacy meeting at District and Sub County Level for water and sanitation carried out 2) 23 Sensitization meeting to Communities to fulfill critical requirement for water and sanitation carried out 3) 23 Water User committees formed 4) 42 Water user committees trained 5) 9 Post Construction Support carried out 6) Commissioning of Completed facilities in FY 2015/16 carried out)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Twelve advocacy activities on promotion conducted at community level.)		
No. of Water User Committee members trained	32 (Water user committees trained and fully functional at respective project sites)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	34,368
		<i>Donor Dev't</i>	0
		Total	34,368
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	1) 20 Baseline surveys for water and sanitation activities carried out 2) 04 Radio Talkshows for water and sanitation activities carried out 3) 23 Water Quality Testing carried out 4) 20 Water Quality Surveillance carried out 5) 01 World Water day Celebration carried out	<i>Fuel, Lubricants and Oils</i> <i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Welfare and Entertainment</i>	3,000 3,000 4,000 4,920
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,920
		<i>Donor Dev't</i>	0
		Total	14,920
3. Capital Purchases			
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	01 (1 Lined drainable VIP Latrine Constructed at Kigga Landing site)	<i>Other Structures</i>	19,629
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,629
		<i>Donor Dev't</i>	0
		Total	19,629
Output: Shallow well construction			

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7b. Water		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Three Shallow Wells Constructed in 3 sub Counties (1 in Chegere sub County, 01 in Aduku Sub County and 01 in Abongomola Sub County))	22,500
Non Standard Outputs:	None	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 22,500
		<i>Donor Dev't</i> 0
		<i>Total</i> 22,500
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	19 (19 Deep Boreholes rehabilitated in Apac district) <i>Engineering and Design Studies & Plans for capital works</i>	520,565
No. of deep boreholes drilled (hand pump, motorised)	39 (1) Siting, Drilling and Installation of 20 Deep wells in Different Sub Counties in Apac)	
Non Standard Outputs:	None	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 520,565
		<i>Donor Dev't</i> 0
		<i>Total</i> 520,565

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	151,104
		<i>Non Wage Rec't:</i>	819,119
		<i>Domestic Dev't</i>	1,356,634
		<i>Donor Dev't</i>	0
		Total	2,326,857

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Monitoring and supervision undertaken, coordination meeting held and plants and machineries maintained	<i>Travel inland</i>	1,000
		<i>General Staff Salaries</i>	75,221
		<i>Maintenance – Other</i>	1,500
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,500
		<i>Maintenance - Vehicles</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Allowances</i>	600
		<i>Small Office Equipment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Wage Rec't:</i>	75,221
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		Total	84,221

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	120 (Men and women participated in tree planting days at community level)	<i>Fuel, Lubricants and Oils</i>	500
		<i>Agricultural Supplies</i>	19,500
Area (Ha) of trees established (planted and surviving)	12 (12 Ha of trees established at District H/qrs)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	20,000

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	2 (County level (Kwania and Maruzi counties))	<i>Workshops and Seminars</i>	3,000
No. of community members trained (Men and Women) in forestry management	100 (100 community members trained forestry management at community level)		

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	24 (Monitoring and compliance surveys/ inspections filed based activities in villages)	<i>Fuel, Lubricants and Oils Allowances</i>	1,200 800
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	8 (Water shed management committees formulated at the resource sites especially where disputes due to use conflicts are taking place)	<i>Workshops and Seminars</i>	9,000
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,000
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	12 (12 hectares of wetland demarcated and restored.)	<i>Fuel, Lubricants and Oils Allowances</i>	6,000 2,000
No. of Wetland Action Plans and regulations developed	8 (Eight wetland action plans and regulations developed)		
Non Standard Outputs:	Degraded wetlands in villages(8 hectares of wetland are expected to be restored)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	12 (Community members trained in ENR monitoring at District H/qrs,Subcounty levels and Radio stations)	<i>Workshops and Seminars Advertising and Public Relations</i>	10,000 7,000
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,000
		<i>Domestic Dev't</i>	0

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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8. Natural Resources

		<i>Donor Dev't</i>	0
		Total	17,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	22 (Field based activities where environmental abuses are taking place carried out)	<i>Fuel, Lubricants and Oils Allowances</i>	1,800
			1,200
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	12 (At subcounty levels to check registration of land by subcounty Area Land Committess)	<i>Fuel, Lubricants and Oils Allowances</i>	2,129
			1,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,129
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,129

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	One motorcycle procured, Assorted furnitures and computers as well as other specialised equipment for the unit	<i>ICT Equipment</i> <i>Transport Equipment</i>	10,986
			15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,986
		<i>Donor Dev't</i>	0
		Total	25,986

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	75,221
	<i>Non Wage Rec't:</i>	47,129
	<i>Domestic Dev't</i>	52,986
	<i>Donor Dev't</i>	0
	Total	175,336

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Community staff capacity developed in community-based maintenance system, participatory planning, group dynamics, and community based information system and staff salaries paid and all the Senior Citizens and vulnerable families facilitated and supported	General Staff Salaries	186,814
		Workshops and Seminars	435,250
		Allowances	3,000
		Advertising and Public Relations	2,000
		Printing, Stationery, Photocopying and Binding	2,000
		<i>Wage Rec't:</i>	186,814
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	432,250
		<i>Donor Dev't</i>	0
		Total	629,064

Output: Probation and Welfare Support

No. of children settled	32 (Children reintergrated with their families in the subcounties, Child Protection Committees (CPCs) trained on child protection issues; Institutional capacity strengthened at the District level; LCs, PDCs and Head teachers orrnted on Child protection issues, Child abuse cases reffered and followed; Child protection activities followed by CPCs and CDOs. Review meetings held; Number of quarterly review meetings conducted at the district .(child protection working group review meetings). Number of radio talk shows conducted on Child protection issues.)	Travel inland	4,348
		Maintenance - Civil	2,960
		Workshops and Seminars	2,040
		Allowances	2,000
		Hire of Venue (chairs, projector, etc)	1,500
		Printing, Stationery, Photocopying and Binding	1,731
Non Standard Outputs:	CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Community policing and investigations of child abuse cases carried out; development of subcounty plan of action for OVC supported; OVC data base established		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,231

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

<i>Domestic Dev't</i>	4,348
<i>Donor Dev't</i>	0
Total	14,578

Output: Social Rehabilitation Services

Non Standard Outputs:	CPC review meetings held at subcounty level; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Community policing and investigations of child abuse cases carried out; development of subcounty plan of action for OVC supported; data base established	<i>Fuel, Lubricants and Oils</i> <i>Workshops and Seminars</i> <i>Allowances</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Small Office Equipment</i> <i>Special Meals and Drinks</i>	1,800 3,200 2,300 5,000 700 1,000
	OVC		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 14,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 14,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	25 (Community development groups supported by the Community Development workers at Sub-county level.)	<i>Workshops and Seminars</i>	63,583
Non Standard Outputs:	None		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 63,583 <i>Donor Dev't</i> 0 Total 63,583

Output: Adult Learning

No. FAL Learners Trained	40 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))	<i>Printing, Stationery, Photocopying and Binding</i> <i>Workshops and Seminars</i>	3,000 4,394
Non Standard Outputs:	Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL Instructors trained and motivated; Proficiency Tests Conducted and Certificates issued,review meetings conducted, payments of ACDO's,SCDO's and supervisors done,training materials purchased,monotoring visits conducted. number of workshops attended.	<i>Allowances</i>	3,000
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,394 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 10,394

Output: Gender Mainstreaming

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	Three Women IGA projects supported with IGA funds	Workshops and Seminars	2,500
		Allowances	6,000
		Hire of Venue (chairs, projector, etc)	500
		Small Office Equipment	2,000
		Printing, Stationery, Photocopying and Binding	2,500
		Special Meals and Drinks	500
		Wage Rec't:	0
		Non Wage Rec't:	14,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,000
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	60 (60 Juvenile cases handled and settled at community level.)	Travel inland	24,000
		Maintenance - Vehicles	20,000
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils	100,500
		Workshops and Seminars	187,004
		Staff Training	45,000
		Allowances	1,000
		Telecommunications	18,000
		Hire of Venue (chairs, projector, etc)	20,000
		Small Office Equipment	4,000
		Printing, Stationery, Photocopying and Binding	166,374
		Special Meals and Drinks	4,000
		Wage Rec't:	0
		Non Wage Rec't:	9,130
		Domestic Dev't	280,748
		Donor Dev't	300,000
		Total	589,878
Output: Support to Youth Councils			
No. of Youth councils supported	12 (12 Youth councils supported both at district and sub-county level.)	Workshops and Seminars	1,500
Non Standard Outputs:	None	Allowances	3,000
		Printing, Stationery, Photocopying and Binding	500
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	36 (4 District Disability council meetings conducted - National celebration for the Day of Disabled Persons celebrated and funded from the Disability Council vote.)	Fuel, Lubricants and Oils	2,000
		Workshops and Seminars	1,500
Non Standard Outputs:	None	Allowances	2,000
		Printing, Stationery, Photocopying and Binding	4,500
		Wage Rec't:	0
		Non Wage Rec't:	10,000

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000
Output: Culture mainstreaming			
Non Standard Outputs:	Collect data on cultural sites and groups. Culture mainstreamed as a cross-cutting issue in all sector plans and budgets at district and LLG levels	<i>Workshops and Seminars</i>	800
		<i>Allowances</i>	1,500
		<i>Hire of Venue (chairs, projector, etc)</i>	500
		<i>Small Office Equipment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Representation on Women's Councils			
No. of women councils supported	2 (2 women council meetings supported; Monitoring and assessments of IGA groups done; Support to women groups on IGA provided)	<i>Allowances</i>	2,000
		<i>Small Office Equipment</i>	466
		<i>Printing, Stationery, Photocopying and Binding</i>	1,400
Non Standard Outputs:	None	<i>Special Meals and Drinks</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,666
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,666
2. Lower Level Services			
Output: Community Development Services for LLGs (LLS)			
Non Standard Outputs:	Community sub-groups supported under NUSAF III for improved livelihoods	<i>LG Conditional grants (Capital)</i>	1,440,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,440,000
		<i>Donor Dev't</i>	0
		Total	1,440,000

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	186,814
		<i>Non Wage Rec't:</i>	91,420
		<i>Domestic Dev't</i>	2,220,929
		<i>Donor Dev't</i>	300,000
		Total	2,799,163

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid; Assorted Office items procured, Office effectively operated, 12 minutes of Technical planning committee meetings produced at district headquarters	<i>General Staff Salaries</i>	63,778
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Workshops and Seminars</i>	3,000
		<i>Allowances</i>	4,000
		<i>Advertising and Public Relations</i>	2,000
		<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Wage Rec't:</i>	63,778
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	78,778

Output: District Planning

No of qualified staff in the Unit	5 (Competent officers recruited to support the running of the planning unit.)	<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Medical expenses (To employees)</i>	2,000
No of Minutes of TPC meetings	12 (Minutes of DTPC meetings with appropriate attendance and recommendations produced and shared with members.)	<i>Allowances</i>	2,000
		<i>Telecommunications</i>	500
		<i>Advertising and Public Relations</i>	1,500
Non Standard Outputs:	Budget and Annual Workplans and Reports produced in OBT format and submitted to MoFPED on annual and quarterly basis	<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Output: Statistical data collection

Non Standard Outputs:	Statistical data availed for evidence-based planning and policy debates and discussions by stakeholders.	<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Workshops and Seminars</i>	20,000
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	9,000
		<i>Advertising and Public Relations</i>	3,000
		<i>Hire of Venue (chairs, projector, etc)</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning			
<i>Special Meals and Drinks</i>			
			6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	50,000
		Total	50,000
Output: Demographic data collection			
Non Standard Outputs:	Baseline surveys on demographic trends conducted in all the sub-counties; youth friendly and reproductive health services conducted in the district; All children aged 5 years and below registered and issued with short birth certificates in the entire district.	<i>Information and communications technology (ICT)</i>	8,000
		<i>Travel inland</i>	30,000
		<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Medical and Agricultural supplies</i>	52,700
		<i>Workshops and Seminars</i>	60,000
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	20,000
		<i>Telecommunications</i>	4,000
		<i>Advertising and Public Relations</i>	10,000
		<i>Subscriptions</i>	6,000
		<i>Hire of Venue (chairs, projector, etc)</i>	4,000
		<i>Small Office Equipment</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	226,700
		Total	226,700
Output: Project Formulation			
Non Standard Outputs:	Departmental annual and quarterly workplans and budgets developed and integrated	<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Workshops and Seminars</i>	3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Development Planning			
Non Standard Outputs:	District development plan and sub-county plans produced, reviewed, monitored and evaluated for successful implementation at all levels	<i>Electricity</i>	4,000
		<i>Workshops and Seminars</i>	4,000
		<i>Allowances</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,000
Output: Management Information Systems			
		<i>Fuel, Lubricants and Oils</i>	1,500

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item																					
		<i>US\$ Thousand</i>																				
10. Planning																						
Non Standard Outputs:	District MIS maintained at the planning unit for ease of reference and evidence-based planning.	<table> <tr><td><i>Workshops and Seminars</i></td><td style="text-align: right;">2,000</td></tr> <tr><td><i>Allowances</i></td><td style="text-align: right;">1,500</td></tr> <tr><td><i>Advertising and Public Relations</i></td><td style="text-align: right;">600</td></tr> <tr><td><i>Printing, Stationery, Photocopying and Binding</i></td><td style="text-align: right;">400</td></tr> <tr><td><i>Wage Rec't:</i></td><td style="text-align: right;">0</td></tr> <tr><td><i>Non Wage Rec't:</i></td><td style="text-align: right;">6,000</td></tr> <tr><td><i>Domestic Dev't</i></td><td style="text-align: right;">0</td></tr> <tr><td><i>Donor Dev't</i></td><td style="text-align: right;">0</td></tr> <tr><td>Total</td><td style="text-align: right;">6,000</td></tr> </table>	<i>Workshops and Seminars</i>	2,000	<i>Allowances</i>	1,500	<i>Advertising and Public Relations</i>	600	<i>Printing, Stationery, Photocopying and Binding</i>	400	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	Total	6,000		
<i>Workshops and Seminars</i>	2,000																					
<i>Allowances</i>	1,500																					
<i>Advertising and Public Relations</i>	600																					
<i>Printing, Stationery, Photocopying and Binding</i>	400																					
<i>Wage Rec't:</i>	0																					
<i>Non Wage Rec't:</i>	6,000																					
<i>Domestic Dev't</i>	0																					
<i>Donor Dev't</i>	0																					
Total	6,000																					
Output: Operational Planning																						
Non Standard Outputs:	Operation and maintenance (O&M) plans and policies developed and shared at district headquarters and sub counties; small office equipment purchased.	<table> <tr><td><i>Workshops and Seminars</i></td><td style="text-align: right;">3,500</td></tr> <tr><td><i>Telecommunications</i></td><td style="text-align: right;">1,000</td></tr> <tr><td><i>Advertising and Public Relations</i></td><td style="text-align: right;">500</td></tr> <tr><td><i>Small Office Equipment</i></td><td style="text-align: right;">3,000</td></tr> <tr><td><i>Computer supplies and Information Technology (IT)</i></td><td style="text-align: right;">4,000</td></tr> <tr><td><i>Wage Rec't:</i></td><td style="text-align: right;">0</td></tr> <tr><td><i>Non Wage Rec't:</i></td><td style="text-align: right;">0</td></tr> <tr><td><i>Domestic Dev't</i></td><td style="text-align: right;">12,000</td></tr> <tr><td><i>Donor Dev't</i></td><td style="text-align: right;">0</td></tr> <tr><td>Total</td><td style="text-align: right;">12,000</td></tr> </table>	<i>Workshops and Seminars</i>	3,500	<i>Telecommunications</i>	1,000	<i>Advertising and Public Relations</i>	500	<i>Small Office Equipment</i>	3,000	<i>Computer supplies and Information Technology (IT)</i>	4,000	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	12,000	<i>Donor Dev't</i>	0	Total	12,000
<i>Workshops and Seminars</i>	3,500																					
<i>Telecommunications</i>	1,000																					
<i>Advertising and Public Relations</i>	500																					
<i>Small Office Equipment</i>	3,000																					
<i>Computer supplies and Information Technology (IT)</i>	4,000																					
<i>Wage Rec't:</i>	0																					
<i>Non Wage Rec't:</i>	0																					
<i>Domestic Dev't</i>	12,000																					
<i>Donor Dev't</i>	0																					
Total	12,000																					
Output: Monitoring and Evaluation of Sector plans																						
Non Standard Outputs:	Sector plans and budgets and development programs/ projects under DDEG monitored and supervised at Sub-county level on quarterly basis and reports produced	<table> <tr><td><i>Travel inland</i></td><td style="text-align: right;">24,000</td></tr> <tr><td><i>Fuel, Lubricants and Oils</i></td><td style="text-align: right;">11,515</td></tr> <tr><td><i>Allowances</i></td><td style="text-align: right;">4,000</td></tr> <tr><td><i>Printing, Stationery, Photocopying and Binding</i></td><td style="text-align: right;">6,800</td></tr> <tr><td><i>Wage Rec't:</i></td><td style="text-align: right;">0</td></tr> <tr><td><i>Non Wage Rec't:</i></td><td style="text-align: right;">6,315</td></tr> <tr><td><i>Domestic Dev't</i></td><td style="text-align: right;">40,000</td></tr> <tr><td><i>Donor Dev't</i></td><td style="text-align: right;">0</td></tr> <tr><td>Total</td><td style="text-align: right;">46,315</td></tr> </table>	<i>Travel inland</i>	24,000	<i>Fuel, Lubricants and Oils</i>	11,515	<i>Allowances</i>	4,000	<i>Printing, Stationery, Photocopying and Binding</i>	6,800	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,315	<i>Domestic Dev't</i>	40,000	<i>Donor Dev't</i>	0	Total	46,315		
<i>Travel inland</i>	24,000																					
<i>Fuel, Lubricants and Oils</i>	11,515																					
<i>Allowances</i>	4,000																					
<i>Printing, Stationery, Photocopying and Binding</i>	6,800																					
<i>Wage Rec't:</i>	0																					
<i>Non Wage Rec't:</i>	6,315																					
<i>Domestic Dev't</i>	40,000																					
<i>Donor Dev't</i>	0																					
Total	46,315																					
3. Capital Purchases																						
Output: Administrative Capital																						
Non Standard Outputs:	1 double-cabin pick up, 2 i-pads, and 2 laptops all purchased for Planning unit; vehicle/ motorcycle repaired and serviced for effective field visits and other outreach programs, solar power installed in the planning unit block at district HQs.	<table> <tr><td><i>Transport Equipment</i></td><td style="text-align: right;">150,000</td></tr> <tr><td><i>Machinery and Equipment</i></td><td style="text-align: right;">2,431</td></tr> <tr><td><i>ICT Equipment</i></td><td style="text-align: right;">9,000</td></tr> <tr><td><i>Wage Rec't:</i></td><td style="text-align: right;">0</td></tr> <tr><td><i>Non Wage Rec't:</i></td><td style="text-align: right;">0</td></tr> <tr><td><i>Domestic Dev't</i></td><td style="text-align: right;">161,431</td></tr> <tr><td><i>Donor Dev't</i></td><td style="text-align: right;">0</td></tr> <tr><td>Total</td><td style="text-align: right;">161,431</td></tr> </table>	<i>Transport Equipment</i>	150,000	<i>Machinery and Equipment</i>	2,431	<i>ICT Equipment</i>	9,000	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	161,431	<i>Donor Dev't</i>	0	Total	161,431				
<i>Transport Equipment</i>	150,000																					
<i>Machinery and Equipment</i>	2,431																					
<i>ICT Equipment</i>	9,000																					
<i>Wage Rec't:</i>	0																					
<i>Non Wage Rec't:</i>	0																					
<i>Domestic Dev't</i>	161,431																					
<i>Donor Dev't</i>	0																					
Total	161,431																					

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	63,778
		<i>Non Wage Rec't:</i>	49,315
		<i>Domestic Dev't</i>	218,431
		<i>Donor Dev't</i>	276,700
		Total	608,224

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	District Internal Audit Office functional; Quarterly Audit reports produced and submitted to relevant stakeholders. Inspection of projects sites done; Procurement processes supervised at district headquarters.	<i>General Staff Salaries</i>	69,473	
		<i>Fuel, Lubricants and Oils</i>	3,858	
		<i>Workshops and Seminars</i>	5,000	
		<i>Allowances</i>	6,000	
		<i>Telecommunications</i>	500	
		<i>Advertising and Public Relations</i>	1,000	
		<i>Books, Periodicals & Newspapers</i>	1,643	
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000	
			<i>Wage Rec't:</i>	69,473
			<i>Non Wage Rec't:</i>	20,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	89,473

Output: Internal Audit

No. of Internal Department Audits	4 (11 Departmental accounts, 9 Sub-counties, 35 Health Units and 139 UPE Grant Audited; Procurement procedures audited. Construction works supervised and audited. Review meetings held and the following LLGs accounts audited. Apac subcounty, Ibuje subcounty, Akokoro sub county, Chegere subcounty, Inomo Subcounty, Aduku subcounty, Abongomola Subcounty, Chawente Subcounty, Nambieso subcounty.)	<i>Fuel, Lubricants and Oils</i>	1,400	
		<i>Workshops and Seminars</i>	4,500	
		<i>Allowances</i>	4,000	
		<i>Telecommunications</i>	500	
		<i>Advertising and Public Relations</i>	1,000	
		<i>Hire of Venue (chairs, projector, etc)</i>	1,500	
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500	
		<i>Special Meals and Drinks</i>	600	
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	15,000
	<i>Domestic Dev't</i>	0		
	<i>Donor Dev't</i>	0		
	Total	15,000		

Output: Sector Management and Monitoring

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

11. Internal Audit

Non Standard Outputs:	All the sectors, departments and Lower Local Governments properly managed and monitored.	<i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Consultancy Services- Short term</i> <i>Allowances</i> <i>Telecommunications</i> <i>Advertising and Public Relations</i> <i>Printing, Stationery, Photocopying and Binding</i>	3,000 3,000 1,815 3,000 1,000 1,000 1,500 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 14,315 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 14,315
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Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 69,473
	<i>Non Wage Rec't:</i> 49,315
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 118,788

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Akere Division		<i>LCIV: Apac Municipality</i>		1,834,011.95
Sector: Agriculture				50,000.00
<i>LG Function: District Production Services</i>				<i>50,000.00</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				50,000.00
LCII: CENTRAL WARD				
ICT equipments procured and 2 Motorcycles		District Unconditional Grant - Non Wage	312213 ICT Equipment	50,000.00
<i>Capital Purchases</i>				
Sector: Health				175,633.61
<i>LG Function: District Hospital Services</i>				<i>160,633.61</i>
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				160,633.61
LCII: CENTRAL WARD				
Apac Hospital HSD Management	Apac Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	29,000.00
Apac Hospital	Apac Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	131,633.61
<i>Lower Local Services</i>				
LG Function: Health Management and Supervision				15,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				15,000.00
LCII: CENTRAL WARD				
Supply of YAMAHA AG 100 motorcycle	District Health Office	Conditional Grant to PHC - development	312202 Machinery and Equipment	15,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				15,000.00
<i>LG Function: Natural Resources Management</i>				<i>15,000.00</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				15,000.00
LCII: CENTRAL WARD				
Procurement of 1 motor cycle for Natural Resources department	District Headquarters	District Discretionary Development Equalization Grant	312201 Transport Equipment	15,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				1,593,378.35
<i>LG Function: District and Urban Administration</i>				<i>231,947.49</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				231,947.49
LCII: CENTRAL WARD				
Renovation of the main administration block at district HQs	District Headquarters	Transitional Development Grant	312213 ICT Equipment	200,000.00

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 5 i-pads for CAO, DCAO, District Chairperson, CFO and District Planner for ease of communication and reporting	District Headquarters	District Discretionary Development Equalization Grant	312213 ICT Equipment	10,000.00
Procurement of 3 motor cycles (Bajaj) for Audit, Procurement and Human Resource departments	Biashara cell	District Discretionary Development Equalization Grant	312213 ICT Equipment	18,000.00
Procurement of 2 computers for administration department	District Headquarters	District Discretionary Development Equalization Grant	312213 ICT Equipment	3,947.49
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				1,200,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				1,200,000.00
LCII: CENTRAL WARD				
Construction of a modern council complex housing all the offices at the District Headquarters	Biashara cell	Other Transfers from Central Government	312101 Non-Residential Buildings	1,200,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				161,430.85
<i>Capital Purchases</i>				
Output: Administrative Capital				161,430.85
LCII: CENTRAL WARD				
Purchase of 2 desktop computers for use in the District Planning Unit		District Discretionary Development Equalization Grant	312213 ICT Equipment	3,000.00
Purchase of 2 laptop computers for use in the District Planning Unit		District Discretionary Development Equalization Grant	312213 ICT Equipment	4,000.00
Procurement of a double cabin-pickup for Planning Unit	District HQs, Biashara cell	District Discretionary Development Equalization Grant	312201 Transport Equipment	150,000.00
Installation of solar power/ system in the Planning Unit block	District HQs, Biashara cell	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	2,430.85
Purchase of an i-pad for the District Planner's Office		District Discretionary Development Equalization Grant	312213 ICT Equipment	2,000.00
<i>Capital Purchases</i>				
LCIII: Abongomola		LCIV: Kwania		1,475,114.65
Sector: Works and Transport				32,225.98
LG Function: District, Urban and Community Access Roads				32,225.98
<i>Lower Local Services</i>				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads Maintenance (URF)				32,225.98
LCII: Abwong				
Routine manual maintenance of Akalo Brd- Nambieso	Akal Brd- Abongomola-Nambieso	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	10,360.00
LCII: Acungi				
Road Bottle neck work on Acungi- Abwong HCII Road	Acungi- Abwong HCII - Lira Boarder	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	13,790.84
LCII: Not Specified				
Road Bottle neckwork in Abongomola sub county		District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	8,075.14
<i>Lower Local Services</i>				
Sector: Education				1,236,398.84
LG Function: Pre-Primary and Primary Education				1,028,695.79
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,028,695.79
LCII: Abany				
Abany P/S	Abanyiping	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Teioro P/S	Abongorwot	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,695.84
Abany P/S	Abanyiping	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	118,548.14
LCII: Abwong				
Aderolongo P/S	Aderolongo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Aporotuku P/S	Aporotuku	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Agwa P/S	Agwa	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,735.35
Abwong P/S	Amuda	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	85,450.18
Abwong P/S	Amuda	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,030.23
LCII: Acungi				
Teioro P/S	Abongorwot	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Abongomola P/S	Acungi B	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	116,337.12

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Abongomola P/S	Acungi B	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Acungi P/S	Acungi A	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,008.00
Acungi P/S	Acungi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	84,821.03
LCII: Akali				
Telela P/S	Telela	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Telela P/S	Telela	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	63,610.85
Aporotuku P/S	Aguri	Support Services Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	57,062.98
Aderolongo P/S	Aderolongo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	65,959.70
LCII: Amorigoga				
Ogwok P/S	Ogwok	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	65,869.97
Amorigoga P/S	Amorigoga	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,059.30
Agwa P/S	Agwa	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Ogwok P/S	Ogwok	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Acoinino P/S	Acoinino	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Amorigoga P/S	Amorigoga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Acoinino P/S	Acoinino	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	61,124.85
<i>Lower Local Services</i>				
LG Function: Secondary Education				207,703.05
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				207,703.05
LCII: Amorigoga				
Abongomola Seed SS	Ayiki A	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	167,029.25

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Abongomola Seed SS	Ayiki A	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	40,673.81
<i>Lower Local Services</i>				
Sector: Health				12,059.84
<i>LG Function: Primary Healthcare</i>				<i>12,059.84</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,059.84
LCII: Abwong				
Abwong HCII	Abwong HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,014.96
LCII: Acungi				
Abongomola HCIII	Abongomola HCIII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	6,029.92
LCII: Akali				
Akali HCII	Akali HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,014.96
<i>Lower Local Services</i>				
Sector: Water and Environment				50,430.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>50,430.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				50,430.00
LCII: Abany				
Rehabilitation of 01 Borehole in Abongomola	Abany, Abongomola	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,475.00
LCII: Abwong				
Siting, Drilling and Installation of 01 Deep well in Abongomola Sub County	Abwong, Abongomola	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	20,740.00
LCII: Akali				
Siting, Drilling and Installation of 01 Deep well in Abongomola Sub County	Akali, Abongomola	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	20,740.00
LCII: Amorigoga				
Rehabilitation of 01 Borehole in Abongomola	Amorigoga, Abongomola	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,475.00
<i>Capital Purchases</i>				
Sector: Social Development				144,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>144,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				144,000.00
LCII: Acungi				
Abongomola S/C		Other Transfers from Central Government	263201 LG Conditional grants (Capital)	144,000.00
<i>Lower Local Services</i>				
LCIII: Aduku		<i>LCIV: Kwania</i>		897,752.69

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				81,263.98
LG Function: District, Urban and Community Access Roads				81,263.98
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				81,263.98
LCII: Adyeda				
Routine manual maintenance of Aduku-Apire- Atar (17.9km)	Aduku- Atar	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	6,290.00
LCII: Alira				
Routine manual maintenance of Akot-Abwong HCII (12kM)	Akot- Acungi	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	4,514.00
LCII: Apire				
Routine Mechanized Maintenance of Aduku-Apire- Atar Road (17.9 Km)	Aduku- Atar	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	54,000.00
LCII: Not Specified				
Road Bottle neck work in Aduku Sub County		District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	6,359.98
LCII: Ongoceng				
Routine manual maintenance of Aboko-Chawente- Gweng Landing site (30.5km)	Aboko- Wigweng	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	10,100.00
<i>Lower Local Services</i>				
Sector: Education				616,028.79
LG Function: Pre-Primary and Primary Education				616,028.79
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				616,028.79
LCII: Aboko				
Aboko P/S	Amuli	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	104,759.53
Aboko P/S	Amuli	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Amia P/S	Amia	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Amia P/S	Amia	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,919.75
LCII: Adyeda				
Aporwegi P/S	Aporwegi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	90,482.88
Aporwegi P/S	Aporwegi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Alira				
Akot P/S	Akot	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Akot P/S	Akot	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	144,947.78
LCII: Apire				
Apire P/S	Apire A	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	104,850.04
Apire P/S	Apire A	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Ongoceng				
Akwon P/S	Akwon	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Akwon P/S	Akwon	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,839.46
<i>Lower Local Services</i>				
Sector: Health				6,029.92
<i>LG Function: Primary Healthcare</i>				6,029.92
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,029.92
LCII: Apire				
Apire HCIII	Apire HCIII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	6,029.92
<i>Lower Local Services</i>				
Sector: Water and Environment				50,430.00
<i>LG Function: Rural Water Supply and Sanitation</i>				50,430.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				50,430.00
LCII: Aboko				
Rehabilitation of 01 Borehole in Aduku	Aboko, Aduku sub County	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,475.00
LCII: Alira				
Siting, Drilling and Installation of 01 Deep well in Aduku Sub County	Alira, Aduku	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	20,740.00
LCII: Apire				
Siting, Drilling and Installation of 01 Deep well in Aduku Sub County	Apire, Aduku	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	20,740.00
LCII: Ongoceng				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of 01 Borehole in Aduku	Ongoceng, Aduku	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,475.00
<i>Capital Purchases</i>				
Sector: Social Development				144,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>144,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				144,000.00
LCII: Ongoceng				
Aduku S/C		Other Transfers from Central Government	263201 LG Conditional grants (Capital)	144,000.00
<i>Lower Local Services</i>				
LCIII: Aduku Town Council		LCIV: Kwania		1,653,820.72
Sector: Works and Transport				87,116.82
<i>LG Function: District, Urban and Community Access Roads</i>				<i>87,116.82</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				87,116.82
LCII: Not Specified				
Periodic Maintenance work in Aduku Town Council		District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	87,116.82
<i>Lower Local Services</i>				
Sector: Education				1,381,644.06
<i>LG Function: Pre-Primary and Primary Education</i>				<i>589,371.34</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				589,371.34
LCII: Ikwera ward				
Ikwera Negri P/S	Igura	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
St. Margaret P/S	Ikwera	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	116,204.11
St. Margaret P/S	Ikwera cell	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Ikwera P/S	Ikwera cell	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Ikwera Negri P/S	Igura	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	163,168.67
Ikwera P/S	Ikwera	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	169,693.10
LCII: Teduka ward				
Aduku P/S	Bung Teduka	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Aduku P/S	Bung Teduka	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	108,152.56
<i>Lower Local Services</i>				
LG Function: Secondary Education				792,272.72
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				792,272.72
LCII: Ikwera ward				
Ikwera Girls SS	Ikwera cell	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	232,471.70
Ikwera Girls SS	Ikwera cell	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	49,199.32
LCII: Teduka ward				
Aduku SS	Aduku SS cell	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	347,196.01
Aduku SS	Aduku SS cell	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	163,405.68
<i>Lower Local Services</i>				
Sector: Health				41,059.84
LG Function: Primary Healthcare				41,059.84
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,059.84
LCII: Ikwera ward				
Aduku HCIV	Aduku HCIV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	41,059.84
<i>Lower Local Services</i>				
Sector: Social Development				144,000.00
LG Function: Community Mobilisation and Empowerment				144,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				144,000.00
LCII: Ikwera ward				
Aduku T/C		Other Transfers from Central Government	263201 LG Conditional grants (Capital)	144,000.00
<i>Lower Local Services</i>				
LCIII: Chawente		LCIV: Kwania		1,455,042.98
Sector: Works and Transport				94,734.13
LG Function: District, Urban and Community Access Roads				94,734.13
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				94,734.13
LCII: Acenlworu				
Routine manual maintenance of Corner Dairy- Apwori (5Km)	Corner Dairy- Apwori	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	2,405.00
LCII: Alido				
outine manual maintenance of Alido-Akokoro Road (32km)	Alido- Akokoro	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	11,840.00

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine manual maintenance of Olepek- Abapiri-Akokoro SSS Junction (32km)	Chawente- Akokoro SSS	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	8,510.00
Routine Mechanized Maintenance of Alido-Akokoro- SSS Road (22Km)	Alido- Akokoro	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	60,000.00
LCII: Iwal				
Routine manual maintenance of Abuli-Iwal- Teilwa road (12Km)	Abuli-Teilwa	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	4,440.00
LCII: Not Specified				
Road Bottle Neck work in Chawente Sub County		District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	7,539.13
<i>Lower Local Services</i>				
Sector: Education				1,046,064.16
LG Function: Pre-Primary and Primary Education				882,981.30
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				882,981.30
LCII: Acenlworo				
Apwori P/S	Apwori	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	114,348.35
Apwori P/S	Apwori	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Ajar				
Apolika P/S	Apolika	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	101,855.18
Apolika P/S	Apolika	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Alido				
Alido P/S	Alido	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	68,183.84
Tegot P/S	Aguri	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Tegot P/S	Aguri	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	61,946.41
Alido P/S	Alido	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Atongtidi				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Chawente P/S	Teilwa	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Amwanga P/S	Amwanga	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,810.00
Amwanga P/S	Amwanga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Chawente P/S	Teilwa	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,852.26
LCII: Atule				
Abapiri P/S	Abapiri	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Boda P/S	Boda	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Abapiri P/S	Abapiri	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	87,655.25
Atule P/S	Omac	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Boda P/S	Boda	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,934.78
Atule P/S	Omac	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	61,936.38
LCII: Iwal				
Agolowelo P/S	Agolowelo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Agolowelo P/S	Agolowelo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	98,076.61
<i>Lower Local Services</i>				
LG Function: Secondary Education				163,082.85
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				163,082.85
LCII: Atongtidi				
Chawente SS	Teilwa	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	116,547.76
Chawente SS	Teilwa	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	46,535.10
<i>Lower Local Services</i>				
Sector: Health				99,074.70
LG Function: Primary Healthcare				99,074.70
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Maternity Ward Construction and Rehabilitation				40,000.00
LCII: Alido				
Complete construction of maternity ward	Chawente HCIII	Conditional Grant to PHC - development	312101 Non-Residential Buildings	40,000.00
Output: OPD and other ward Construction and Rehabilitation				43,999.90
LCII: Acenlworo				
Face lift and Rehabilitation of OPD block	Apwori HCIII	Conditional Grant to PHC - development	312101 Non-Residential Buildings	20,000.00
Appraisal and monitoring of projects	Apwori HCIII	Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	2,000.00
LCII: Atule				
Rehabilitation of OPD block	Abei HCII	Conditional Grant to PHC - development	312101 Non-Residential Buildings	20,000.00
Appraisal and monitoring of projects	Abei HCII	Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	1,999.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,074.80
LCII: Acenlworo				
Apwori HCIII	Apwori HCIII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	6,029.92
LCII: Alido				
Chawente HCIII	Chawente HCIII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	6,029.92
LCII: Atule				
Abei HCII	Abei HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,014.96
<i>Lower Local Services</i>				
Sector: Water and Environment				71,170.00
LG Function: Rural Water Supply and Sanitation				71,170.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				71,170.00
LCII: Acenlworo				
Rehabilitation of 01 Borehole In Chawente	Acenlworo, Chawente	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,475.00
LCII: Alido				
Siting, Drilling and Installation of 01 Deep well in Chawente Sub County	Alido, Chawente	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	20,740.00
LCII: Atongtidi				
Siting, Drilling and Installation of 01 Deep well in Chawente Sub County	Atongtidi, Chawente	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	20,740.00

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Atule				
Rehabilitation of 01 Borehole in Chawente		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,475.00
LCII: Iwal				
Siting, Drilling and Installation of 01 Deep well in Chawente Sub County	Iwal, Chawente	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	20,740.00
<i>Capital Purchases</i>				
Sector: Social Development				144,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>144,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				144,000.00
LCII: Alido				
Chawente S/C		Other Transfers from Central Government	263201 LG Conditional grants (Capital)	144,000.00
<i>Lower Local Services</i>				
LCIII: Inomo		LCIV: Kwania		1,232,236.69
Sector: Works and Transport				26,564.40
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,564.40</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				26,564.40
LCII: Abedmot				
Routine manual maintenance of Agwiciri- Inomo- Road (8.5km)	Agwiciri- Inomo	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	3,108.00
Routine manual maintenance of Ayito- Akoremor Road (8.6Km)	Ayito- Akoremor	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	2,701.00
LCII: Ajok				
Routine manual maintenance of Aninolal-Olomunu Road (17.9km)	Aninolal- olomunu	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	6,290.00
Ololango- Gweta Road (3Km)	Ololango	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	1,850.00
LCII: Aluka				
Routine manual maintenance of Onywalonote- Teogali Road (15.3km)	Onywalonote- Teogali	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	5,920.00
LCII: Not Specified				
Road Bottle neck work for CAR in Inomo Sub County		District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	6,695.40
<i>Lower Local Services</i>				
Sector: Education				994,197.41

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				853,542.71
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				853,542.71
LCII: Abedmot				
Amambale P/S	Amambale	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Amambale P/S	Amambale B	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,713.98
LCII: Agwiciri				
Agwiciri P/S	Aoli	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	91,959.05
Agwiciri P/S	Aoli	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Teogali P/S	Teogali	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,436.78
Teogali P/S	Teogali	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Ajok				
Aninolal P/S	Aninolal	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Aninolal P/S	Aninolal	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	174,240.40
LCII: Aluka				
Onywalonote P/S	Onywalonote	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	79,994.20
Onywalonote P/S	Onywalonote	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Banyu				
Banya P/S	Acankumi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	143,444.08
Banya P/S	Acankumi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Inomo				
Inomo P/S	Inomo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Ibule P/S	Awanga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,076.46

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Inomo P/S	Inomo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	137,410.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				140,654.69
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				140,654.69
LCII: Aluka				
Inomo SS	Onywalonote	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	27,707.92
Inomo SS	Onywalonote	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	112,946.77
<i>Lower Local Services</i>				
Sector: Health				17,044.88
LG Function: Primary Healthcare				17,044.88
<i>Capital Purchases</i>				
Output: Specialist Health Equipment and Machinery				8,000.00
LCII: Ajok				
Supply and installation of solar system	Aninolal HCII	Conditional Grant to PHC - development	312202 Machinery and Equipment	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,044.88
LCII: Ajok				
Aninolal HCII	Aninolal HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,014.96
LCII: Inomo				
Inomo HCIII	Inomo HCIII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	6,029.92
<i>Lower Local Services</i>				
Sector: Water and Environment				50,430.00
LG Function: Rural Water Supply and Sanitation				50,430.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				50,430.00
LCII: Abedmot				
Siting, Drilling and Installation of 01 Deep well in Inomo Sub County	Abedmot, Inomo	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	20,740.00
LCII: Agwiciri				
Rehabilitation of 01 Borehole in Inomo	Agwiciri, Inomo	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,475.00
LCII: Ajok				
Rehabilitation of 01 Borehole in Inomo	Ajok, Inomo	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,475.00
LCII: Banya				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Siting, Drilling and Installation of 01 Deep well in Inomo Sub County	Banya, Inomo	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	20,740.00
<i>Capital Purchases</i>				
Sector: Social Development				144,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>144,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				144,000.00
LCII: Inomo				
Inomo S/C		Other Transfers from Central Government	263201 LG Conditional grants (Capital)	144,000.00
<i>Lower Local Services</i>				
LCIII: Nambieso		LCIV: Kwania		2,030,132.02
Sector: Works and Transport				78,268.81
<i>LG Function: District, Urban and Community Access Roads</i>				<i>78,268.81</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				78,268.81
LCII: Aornga				
Routine manual maintenance of Nambieso- Agwata Road (22.4km)	Nambieso- Agwata boarder	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	8,288.00
LCII: Ayabi				
Routine Mechanized Maintenance of Nambieso- Agwata Road (22.4 Km)	Nambieso- Agwata	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	56,000.00
Routine manual maintenance of Ayabi-Ogwil Road (11Km)	Ayabi- Ogwil	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	3,404.00
LCII: Not Specified				
Road Bottle neck work in Nambieso Sub County for CAR		District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	10,576.81
<i>Lower Local Services</i>				
Sector: Education				1,724,633.38
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,599,302.34</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,599,302.34
LCII: Abuli				
Abuli P/S	Abuli	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	92,486.27
Omwono P/S	Omwono B	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	60,409.94
Abuli P/S	Abuli	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Acaba				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Atuma P/S	Atuma	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,885.47
Acwao P/S	Acwao	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Ayat P/S	Ayat	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Acwao P/S	Acwao	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	74,879.75
Atuma P/S	Atuma	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Anwangi				
Abura P/S	Abura	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	77,172.56
Ayat P/S	Ayat	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	63,944.82
Anwangi P/S	Anwangi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Anwangi P/S	Emin	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	67,632.45
Abura P/S	Abura	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Aornga				
Nabieso P/S	Akaidebe	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	59,972.37
Agwenyere P/S	Agwenyere	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	67,640.34
Etekiber P/S	Etekiber	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Nabieso P/S	Akaidebe	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Apita P/S	Aburu	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,022.41
Agwenyere P/S	Agwenyere	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Ayabi				
Ongica P/S	Ongica	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	120,043.89

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ayabi P/S	Ayabi ayaba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Ayabi P/S	Ayabi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	67,280.76
LCII: Bung				
Okik P/S	Okik	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	91,277.35
Okik P/S	Okik	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Bung P/S	Aromi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Bung P/S	Aromi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	91,277.35
Omwono P/S	Omwono	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Etekober				
Etekober P/S	Etekober	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	70,131.77
Apita P/S	Aburu	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Ogwil				
Ogwil P/S	Ogwil	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Ogwil P/S	Ogwil	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	68,334.23
LCII: Owiny				
Aculawic P/S	Aculawic	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	78,137.02
Aculawic P/S	Aculawic	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Owiny P/S	Owinyitenge	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Owiny P/S	Owinyitenge	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	106,999.01
LCII: Punuatar				
Punuatar P/S	Punuatar	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Punuatar P/S	Punuatar A	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	72,086.54
<i>Lower Local Services</i>				
LG Function: Secondary Education				125,331.04
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				125,331.04
LCII: Ayabi				
Nambyeso Agro SS	Ayabi Ayaba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	34,102.06
Nambyeso Agro SS	Ayabi Ayaba	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	91,228.98
<i>Lower Local Services</i>				
Sector: Health				12,059.84
LG Function: Primary Healthcare				12,059.84
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,059.84
LCII: Acaba				
Acwao HCII	Acwao HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,014.96
LCII: Aornga				
Nambieso HCIII	Nambieso HCIII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	6,029.92
LCII: Owiny				
Owiny HCII	Owiny HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,014.96
<i>Lower Local Services</i>				
Sector: Water and Environment				71,170.00
LG Function: Rural Water Supply and Sanitation				71,170.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				71,170.00
LCII: Acaba				
Rehabilitation of 01 Borehole in Nambieso	Acaba, Nambieso	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,475.00
LCII: Anwangi				
Siting, Drilling and Installation of 01 Deep well in Nambieso Sub County	Anwangi	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	20,740.00
LCII: Bung				
Siting, Drilling and Installation of 01 Deep well in Nambieso Sub County	Bung, Nambieso	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	20,740.00
LCII: Etekober				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Siting, Drilling and Installation of 01 Deep well in Nambieso Sub County LCII: Owiny	Etekiber, Nambieso	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	20,740.00
Rehabilitation of 01 Borehole in Nambieso	Owiny, Nambieso	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,475.00
<i>Capital Purchases</i>				
Sector: Social Development				144,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>144,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				144,000.00
LCII: Aornga				
Nambieso S/C		Other Transfers from Central Government	263201 LG Conditional grants (Capital)	144,000.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Maruzi</i>		3,014.96
Sector: Health				3,014.96
<i>LG Function: Primary Healthcare</i>				<i>3,014.96</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,014.96
LCII: Not Specified				
Biashara HCII	Biashara HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,014.96
<i>Lower Local Services</i>				
LCIII: Akokoro		<i>LCIV: Maruzi</i>		1,808,713.00
Sector: Works and Transport				88,018.23
<i>LG Function: District, Urban and Community Access Roads</i>				<i>88,018.23</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				88,018.23
LCII: Amun				
outine manual maintenance of Amun-Barkworo- Onyany Road (16 km) LCII: Awila	Amun- Onyany	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	5,883.00
Routine manual maintenance of Awila-Olelpek Road (23km)	Awila- Olelpek	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	8,510.00
Routine Mechanized Maintenance of Awila-Olelpek Road (23km) LCII: Ayago	Awila- Olelpek	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	57,000.00
Routine manual maintenance of Ayago-Apoi- Wigweng- Apalamio (17km) LCII: Not Specified	Ayago- Apalamio Landing site	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	6,401.00

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Road Bottle Neck work for CAR in Akokoro Sun County		District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	10,224.23
<i>Lower Local Services</i>				
Sector: Education				1,454,420.06
LG Function: Pre-Primary and Primary Education				1,305,814.96
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,305,814.96
LCII: Akokoro				
Aluga P/S	Aluga Central	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Akokoro P/S	Akokoro TC	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	63,448.45
Aluga P/S	Aluga Central	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,143.54
Abalokweri P/S	Abalokweri	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Abalokweri P/S	Abalokweri	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	65,490.25
Akokoro P/S	Akokoro TC	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Alaro				
Wansolo P/S	Wansolo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Wansolo P/S	Wansolo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,345.51
Alaro P/S	Alaro	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Alaro P/S	Alaro	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,895.23
Barkworo P/S	Barkworo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	54,505.58
Barkworo P/S	Barkworo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Amun				
Amun P/S	Amun A	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Amun P/S	Amun A	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	96,685.27

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Apoi				
Apoi P/S	Apoi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Apoi P/S	Apoi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,536.74
Onyany P/S	Onyany	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,226.74
Onyany P/S	Onyany	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Abuge P/S	Abuge	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	139,623.40
Abuge P/S	Abuge	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Awila				
Awila P/S	Awany	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	131,329.66
Awila P/S	Awany	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Ayago				
Abongokongo P/S	Abingokongo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,310.61
Ayago P/S	Ayago Central	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Ayumi P/S	Ayumi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Ayago P/S	Ayago Central	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	56,405.21
Ayumi P/S	Ayumi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	59,470.93
Abongokongo P/S	Abongokongo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Ayeolyec				
Kwibale P/S	Wangcenyec	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Kwibale P/S	Wangcenyec	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	102,867.78
LCII: Kungu				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kungu P/S	Abudama	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,918.46
Kungu P/S	Abudama	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
<i>Lower Local Services</i>				
LG Function: Secondary Education				148,605.10
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				148,605.10
LCII: Akokoro				
Akokoro SS	Akokoro SS village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	87,505.58
LCII: Ayeolyec				
Akokoro SS	Akokoro SS village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	61,099.52
<i>Lower Local Services</i>				
Sector: Health				51,104.71
LG Function: Primary Healthcare				51,104.71
<i>Capital Purchases</i>				
Output: Maternity Ward Construction and Rehabilitation				30,000.00
LCII: Apoi				
Facelift and rehabilitation of maternity ward	Apoi HCIII	Conditional Grant to PHC - development	312101 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,104.71
LCII: Akokoro				
Akokoro HCIII	Akokoro HCIII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	6,029.92
LCII: Alaro				
Wansolo HCII	Wansolo HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,014.96
LCII: Apoi				
Apoi HCIII	Apoi HCIII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	6,029.92
LCII: Ayago				
Ayago HCII	Ayago HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,014.96
LCII: Kungu				
Kungu HCII	Kungu HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,014.96
<i>Lower Local Services</i>				
Sector: Water and Environment				71,170.00
LG Function: Rural Water Supply and Sanitation				71,170.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				71,170.00

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Akokoro				
Rehabilitation of 01 Borehole Akokoro	Akokoro	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,475.00
LCII: Alaro				
Siting, Drilling and Installation of 01 Deep well in Akokoro Sub County	Alaro	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	20,740.00
LCII: Amun				
Siting, Drilling and Installation of 01 Deep well in Akokoro Sub County	Zanzibar	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	20,740.00
LCII: Ayago				
Rehabilitation of 01 Borehole in Akokoro	Ayago, Akokoro	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,475.00
LCII: Ayeloyec				
Siting, Drilling and Installation of 01 Deep well in Akokoro Sub County	Ayeolyec, Akokoro	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	20,740.00
<i>Capital Purchases</i>				
Sector: Social Development				144,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>144,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				144,000.00
LCII: Akokoro				
Akokoro S/C		Other Transfers from Central Government	263201 LG Conditional grants (Capital)	144,000.00
<i>Lower Local Services</i>				
LCIII: Apac		<i>LCIV: Maruzi</i>		2,422,557.55
Sector: Works and Transport				377,589.38
<i>LG Function: District, Urban and Community Access Roads</i>				<i>377,589.38</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				187,273.38
LCII: Abedi				
Routine manual maintenance of Apac-Atar- Inomo Brd (30,5km)	Apac- Inomo Boarder	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	11,840.00
LCII: Akere				
Routine manual maintenance of Apac-Olelepek - Arido Road (24.4km)	Apac- Arido	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	8,800.00

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maintenance, Repairs of Plants and Equipment with (Mechanical Impress to Engineering)	Apac Town Council	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	72,998.10
Routine Mechanized Maintenance of Olelpek- Abapiri- Abei Road (23 Km)	Olelpek	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	56,632.00
LCII: Atik				
Routine manual maintenance of Awiri - Alworoceng Road (14Km)	Awiri- Alworoceng	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	3,180.00
Routine manual maintenance of Anomoloco- Awiri- Adir Road (11.5km)	Amonoloco- Adir	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	4,847.00
LCII: Not Specified				
Road Bottle neck work in Apac Sub county		District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	11,065.70
Operation cost (4.5%)	Apac District Engineering Department	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	17,910.58
Output: PRDP-District and Community Access Road Maintenance				190,315.99
LCII: Akere				
ReHAbilitation of Te-Ibuu- Angayiki- Akuli Primary School (9km), Phase 1	Angayiki	Roads Rehabilitation Grant	263203 District Discretionary Development Equalization Grants	190,315.99
<i>Lower Local Services</i>				
Sector: Education				1,789,508.26
LG Function: Pre-Primary and Primary Education				1,789,508.26
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,789,508.26
LCII: Abedi				
Atar P/S	Atar	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Atar P/S	Atar	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	170,119.81
Omer P/S	Omer	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Omer P/S	Omer	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	60,443.63
LCII: Akere				
Olili P/S	Olili	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Apac Model P/S	Upper Centre	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	100,762.72
Atudu P/S	Dwokcanikweri	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Olelpek P/S	Olelpek	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Olelpek P/S	Olelpek	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	85,475.66
Angayiki P/S	Angayiki A	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	70,055.68
Angayiki P/S	Angayiki A	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Atudu P/S	Dwokcanikweri	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	135,371.39
Olili P/S	Olili	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	125,620.97
LCII: Atana				
Odokomac P/S	Angu B	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,044.62
Iwal P/S	Iwal	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,699.32
Awir P/S	Awir	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Atana P/S	Alwangi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Ayomjeri P/S	Ayomjeri	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Odokomac P/S	Angu B	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Awir P/S	Awir	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	147,423.82
Ayomjeri P/S	Ayomjeri	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	60,409.94
Atana P/S	Alwangi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,088.73

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Iwal P/S	Iwal	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Atik				
Awiri P/S	Awiri	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	60,978.29
Owang P/S	Owang Central	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	101,597.20
Awiri P/S	Awiri	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Alerwang P/S	Angic	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	96,930.52
Owang P/S	Owang Central	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Alerwang P/S	Angic	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Atopi				
Anyapo P/S	Anyapo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Atopi P/S	Atopi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Atopi P/S	Atopi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	96,955.18
Akuli P/S	Akuli	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Akuli P/S	Akuli	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	60,775.03
Anyapo P/S	Anyapo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,105.94

Lower Local Services

Sector: Health **56,029.92**

LG Function: Primary Healthcare **56,029.92**

Capital Purchases

Output: Maternity Ward Construction and Rehabilitation **50,000.00**

LCII: Akere

Complete construction of maternity ward	Olelpek HCII	Conditional Grant to PHC - development	312101 Non-Residential Buildings	50,000.00
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Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **6,029.92**

LCII: Akere

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Olelpek HCII	Olelpek HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,014.96
LCII: Atik				
Atar HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,014.96
<i>Lower Local Services</i>				
Sector: Water and Environment				55,430.00
LG Function: Rural Water Supply and Sanitation				50,430.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				50,430.00
LCII: Abedi				
Rehabilitation of 01 Borehole in Apac	Abedi, Apac Sub County	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,475.00
LCII: Atana				
Siting, Drilling and Installation of 01 Deep well in Apac Sub County	Abaler, Apac Sub County	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	20,740.00
LCII: Atik				
Siting, Drilling and Installation of 01 Deep well in Apac Sub County	Apac Secondary School	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	20,740.00
LCII: Atopi				
Rehabilitation of 01 Borehole in Apac	Atopi, Apac Sub County	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,475.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				5,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				5,000.00
LCII: Akere				
Projector and other ICTsoftwares		LGMSD (Former LGDP)	312213 ICT Equipment	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				144,000.00
LG Function: Community Mobilisation and Empowerment				144,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				144,000.00
LCII: Akere				
Apac S/C		Other Transfers from Central Government	263201 LG Conditional grants (Capital)	144,000.00
<i>Lower Local Services</i>				
LCIII: Chawente			LCIV: Maruzi	4,810.00
Sector: Works and Transport				4,810.00
LG Function: District, Urban and Community Access Roads				4,810.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				4,810.00
LCII: Acenlworo				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine manual maintenance of Teilwa- Apwori- Anwangi Road	Teilwa- Anwangi	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	4,810.00
<i>Lower Local Services</i>				
LCIII: Chegere		LCIV: Maruzi		1,515,670.49
Sector: Works and Transport				20,422.28
LG Function: District, Urban and Community Access Roads				20,422.28
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				20,422.28
LCII: Agong				
Routine manual maintenance of Teboke - Bala boarder Road (1.5km)		District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	555.00
LCII: Chegere				
Routine manual maintenance of Atek- Along- Bama (6km)	Atek- Bama	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	2,120.00
LCII: Ilee				
Routine manual maintenance of Adyegi- Ilee Swamp Road (5.0Km)	Adyegi- Okutuagwe	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	1,613.00
LCII: Kidilani				
Routine manual maintenance of Alekolil- Abulumogo- Awiri Road (10.9km)		District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	3,959.00
LCII: Not Specified				
Road Bollte neck work in Chegere Sub County		District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	7,735.28
LCII: Ololango				
Routine manual maintenance of Ololango- Barodilo Road (9.9km)	Ololango- Barodilo	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	4,440.00
<i>Lower Local Services</i>				
Sector: Education				1,238,758.37
LG Function: Pre-Primary and Primary Education				1,075,171.64
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,075,171.64
LCII: Adem				
Adem P/S	Adem	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,564.91
Abutaber P/S	Abutaber	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	61,494.58
LCII: Atigolwok				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Atigolwok P/S	Aboi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	60,986.36
Atigolwok P/S	Aboi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Barodilo				
Barodilo P/S	Akaoidebe	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Barodilo P/S	Akaoidebe	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	67,953.97
Ololango P/S	Ololango	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Okutoagwe P/S	Okutoagwe	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Chegere				
Ongica P/S	Ongica	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Chegere P/S	Anyambazi A	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Adem P/S	Adem	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Chegere P/S	Ayera	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	79,115.83
Abutaber P/S	Abutaber	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Ilee				
Ilee P/S	Ilee	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Ilee P/S	Ilee	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,659.04
LCII: Kidilani				
Adir P/S	Adir	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	54,922.68
Abedi P/S	Abedi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Adir P/S	Adir	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kidilani P/S	Kwoyo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Abedi P/S	Abedi A	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	51,323.66
Kidilani P/S	Kwoyo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	107,000.00
LCII: Ololango				
Ololango P/S	Ololango	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	60,713.72
Okutoagwe P/S	Okutoagwe	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,123.68
LCII: Ongica				
Ongica P/S	Ongica	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,371.55
Ongica P/S	Ongica	Not Specified	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Teboke				
Abolo P/S	Abolo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	98,560.94
Teboke P/S	Adyang A	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,807.32
Teboke P/S	Adyang A	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Abolo P/S	Abolo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
<i>Lower Local Services</i>				
LG Function: Secondary Education				163,586.74
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				163,586.74
LCII: Chegere				
Chegere SS	Anyambazi A	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	115,275.49
Chegere SS	Anyambazi A	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	48,311.25
<i>Lower Local Services</i>				
Sector: Health				62,059.84
LG Function: Primary Healthcare				62,059.84
<i>Capital Purchases</i>				
Output: Maternity Ward Construction and Rehabilitation				50,000.00

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Teboke				
Facelift and rehabilitation of maternity wards and OPD block	Teboke HCIII	Conditional Grant to PHC - development	312101 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,059.84
LCII: Chegere				
Chegere HCII	Chegere HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,014.96
LCII: Kidilani				
Kidilani HCII	Kidilani HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,014.96
LCII: Teboke				
Teboke HCIII	Teboke HCIII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	6,029.92
<i>Lower Local Services</i>				
Sector: Water and Environment				50,430.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>50,430.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				50,430.00
LCII: Atigolwok				
Rehabilitation of 01 Borehole	Atigilwok, Chegere	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,475.00
LCII: Chegere				
Siting, Drilling and Installation of 01 Deep well in Chegere Sub County	Atinnglaki Village, Chegere Sub County	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	20,740.00
LCII: Kidilani				
Siting, Drilling and Installation of 01 Deep well in Chegere Sub County	Kwoyo "A" in Chegere Sub County	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	20,740.00
LCII: Ongica				
Rehabilitation of 01 Borehole in Chegere	Ongica, Chegere	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,475.00
<i>Capital Purchases</i>				
Sector: Social Development				144,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>144,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				144,000.00
LCII: Chegere				
Chegere S/C		Other Transfers from Central Government	263201 LG Conditional grants (Capital)	144,000.00
<i>Lower Local Services</i>				
LCIII: Ijuje		<i>LCIV: Maruzi</i>		1,627,033.97

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				35,704.81
LG Function: District, Urban and Community Access Roads				35,704.81
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				35,704.81
LCII: Alworoceng				
Routine manual maintenance of Apele-Kidilani Road (7.2Km)	Apele- Kidilani	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	3,145.00
LCII: Amii				
Routine manual maintenance of Amii-Alado- Ayago Road (16.3km)	Amii- Ayago	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	5,920.00
LCII: Amilo				
Routine manual maintenance of Amocal- Amii dam-Alado Road (6.5km)	Amocal- Alado	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	2,960.00
Routine manual maintenance of Amilo-Apalamio- Ayumi Road (11.5km)		District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	3,885.00
LCII: Not Specified				
Road Bottle neck work in Ibuje Sub County		District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	8,324.81
LCII: Tarogali				
Routine manual maintenance of Alenga-Kungu Road (31km)	Alenga- Kungu	District Unconditional Grant - Non Wage	263202 LG Unconditional grants (Capital)	11,470.00
<i>Lower Local Services</i>				
Sector: Education				1,377,349.36
LG Function: Pre-Primary and Primary Education				1,105,869.80
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,105,869.80
LCII: Aganga				
Igoti P/S	Igoti	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	61,429.64
Alwala P/S	Alwala	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,924.54
Alwala P/S	Alwala	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Igoti P/S	Igoti	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Aketo				
Omhlakere P/S	Omhlakere	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,604.58

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Boke P/S	Boke	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	67,564.16
Aketo P/S	Pida	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,604.58
Omhlakere P/S	Omhlakere	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Boke P/S	Boke	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Aketo P/S	Pida	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Alworoceng				
Apele P/S	Apele	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Alworoceng P/S	Adok	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	63,608.18
Apele P/S	Apele	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	59,261.08
Alekolil P/S	Alekolil	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Alekolil P/S	Alekolil	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,742.25
Alworoceng P/S	Adok	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Amii Aberidwogo				
Alado P/S	Alado	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	59,269.90
Ibuje P/S	Ibuje	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	69,063.38
Ibuje P/S	Ibuje	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Alado P/S	Alado	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Amocal P/S	Acandano	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
LCII: Amii Amilo				
Amilo P/S	Amilo TC	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Amilo P/S	Amilo TC	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,485.98
Amocal P/S	Acandano	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	70,134.24
LCII: Tarogali				
Chakali P/S	Adak A	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Alenga P/S	Alenga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.23
Chakali P/S	Adak A	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	65,108.16
Alenga P/S	Alenga	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	147,533.98
<i>Lower Local Services</i>				
LG Function: Secondary Education				271,479.56
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				271,479.56
LCII: Amii Aberidwogo				
Ibuje SS	Miciri A	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	110,121.22
Ibuje SS	Miciri A	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	161,358.34
<i>Lower Local Services</i>				
Sector: Health				15,074.80
<i>LG Function: Primary Healthcare</i>				15,074.80
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,074.80
LCII: Aganga				
Aganga HCII	Aganga HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,014.96
LCII: Alworoceng				
Alworoceng HCII	Alworoceng HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,014.96
LCII: Amii				
Alado HCII	Alado HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,014.96
Ibuje HCIII	Ibuje HCIII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	6,029.92
<i>Lower Local Services</i>				
Sector: Water and Environment				54,905.00
<i>LG Function: Rural Water Supply and Sanitation</i>				54,905.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				54,905.00

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Aganga				
Rehabilitation of 01 Borehole in Ibuje	Aganga, Ibuje	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,475.00
LCII: Aketo				
Siting, Drilling and Installation of 01 Deep well in Ibuje Sub County	Aketo, Ibuje	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	20,740.00
LCII: Alworoceng				
Rehabilitation of 01 Borehole in Ibuje	Alworoceng	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,475.00
Siting, Drilling and Installation of 01 Deep well in Ibuje Sub County	Acina Nga , Ibuje	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	20,740.00
LCII: Amii				
Rehabilitation of 01 Borehole in Ibuje	Amii, Ibuje	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,475.00
<i>Capital Purchases</i>				
Sector: Social Development				144,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>144,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				144,000.00
LCII: Amii Aberidwogo				
Ibuje S/C		Other Transfers from Central Government	263201 LG Conditional grants (Capital)	144,000.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,112,160.53
Sector: Agriculture				190,000.00
<i>LG Function: District Production Services</i>				<i>190,000.00</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				190,000.00
LCII: Not Specified				
Tractors		Not Specified	312213 ICT Equipment	190,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				512,002.29
<i>LG Function: District, Urban and Community Access Roads</i>				<i>512,002.29</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				512,002.29
LCII: Not Specified				
Rural roads construction and rehabilitation		Not Specified	312103 Roads and Bridges	512,002.29
<i>Capital Purchases</i>				
Sector: Education				314,042.66
<i>LG Function: Pre-Primary and Primary Education</i>				<i>314,042.66</i>
<i>Capital Purchases</i>				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom construction and rehabilitation LCII: Not Specified				121,042.66
Classroom construction and rehabilitation in selected primary schools		Sector Conditional Grant (Non-Wage)	312101 Non-Residential Buildings	121,042.66
Output: Latrine construction and rehabilitation LCII: Not Specified				105,000.00
Latrine construction and rehabilitation in selected primary schools		Sector Conditional Grant (Non-Wage)	312101 Non-Residential Buildings	105,000.00
Output: Teacher house construction and rehabilitation LCII: Not Specified				62,000.00
Staff house construction and rehabilitation		Development Grant	312102 Residential Buildings	62,000.00
Output: Provision of furniture to primary schools LCII: Not Specified				26,000.00
Provision of furniture to selected primary schools in the district		Development Grant	312203 Furniture & Fixtures	26,000.00
<i>Capital Purchases</i>				
Sector: Health				48,000.10
<i>LG Function: Primary Healthcare</i>				<i>47,900.10</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital LCII: Not Specified				37,900.10
Not Specified		Not Specified	281504 Monitoring, Supervision & Appraisal of capital works	37,900.10
Output: Maternity Ward Construction and Rehabilitation LCII: Not Specified				10,000.00
Monitoring and appraisal of health projects	Teboke HCIII, Olelepek HCII, Apoi HCIII and Chawente HCIII	Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	10,000.00
<i>Capital Purchases</i>				
LG Function: District Hospital Services				100.00
<i>Capital Purchases</i>				
Output: Hospital Construction and Rehabilitation LCII: Not Specified				100.00
Facelifting of Apac hospital		Not Specified	312213 ICT Equipment	100.00
<i>Capital Purchases</i>				
Sector: Water and Environment				48,115.47
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>42,129.47</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs LCII: Not Specified				19,629.47
Construction of public latrines in RGCs		Development Grant	312104 Other	19,629.47

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Shallow well construction				22,500.00
LCII: Not Specified				
3 Shallow Wells		Not Specified	312104 Other	22,500.00
Conducted in 3 sub				
Counties (1 in Chegere				
sub County, 01 in				
Aduku Sub County and				
01 in Abongomola Sub				
County)				
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				5,986.00
<i>Capital Purchases</i>				
Output: Administrative Capital				5,986.00
LCII: Not Specified				
Computers and		Not Specified	312213 ICT Equipment	5,986.00
accessories				
<i>Capital Purchases</i>				