

# **Vote: 502** Apac District

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## **Foreword**

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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 budgetting 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. We have used IPFs which were communicated during the first Budget Call Circular. However, we note the general decline in the Central Government Transfers which makes it more difficult for us to consider all our priorities; this challenge has been compounded by the low local revenue base in the district. We still appeal for more Central transfers to Local Governments to enable them handle the critical mandates. Finally, I wish to thank all Development Partners, the Civil Society Organisations and the Private Sector for their continued support in a bid to enhance service delivery to the people.

**HON. OKAE BOB - CHAIRMAN LC V - APAC DISTRICT LOCAL GOVERNMENT**

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	717,020	331,890	717,020
2a. Discretionary Government Transfers	5,923,798	3,751,491	6,002,923
2b. Conditional Government Transfers	23,690,767	15,101,480	27,361,430
2c. Other Government Transfers	4,023,078	299,126	3,012,534
4. Donor Funding	1,691,700	437,489	1,551,700
<b>Total Revenues</b>	<b>36,046,364</b>	<b>19,921,477</b>	<b>38,645,608</b>

#### Revenue Performance in 2016/17

The cumulative actual receipts by the end of second quarter stood at UGX. 19,879,477,000 (representing 55% of the total budget) and all was released to the various departments as detailed in the table above, to implement approved activities. The bulk of the receipts was Conditional Government Transfers amounting to UGX. 15,101,480,000 (64%), Discretionary Government Transfers at 63% and Other Government Transfers at a paltry 6% owing to lack of transfers from anticipated sources. Locally Raised Revenues performed at 46% while only 26% of Donor Funding was realised due to non-remittance from most donors leading to poor performance and service delivery gaps. Of the total receipts, up to UGX. 15,799,173,000 had been spent (80%) by the end of the quarter. The unspent balance was due to the delay in procurement process to execute capital works across sectors. The bulk of the expenditure was on Wages (93%), Non Wage (78%), Domestic Development (39%) and Donor Development (59%). In a nutshell, 55% of the budget was released, 44% of the budget spent and 80% of the releases was spent by the end of the quarter.

#### Planned Revenues for 2017/18

The district anticipates to raise a total of UGX. 38,645,608,000 only from various sources during FY 2017/18 to fund planned interventions. Of this, shs. 717,020,000 is expected to be locally-generated (representing 1.9% of the total budget), shs. 27,361,430,000 (approx 70%) is expected from the Conditional Government Transfers while shs. 6,002,923,000 (15.3%) will come from Discretionary Government Transfers and shs. 3,012,534,000 (8.9%) will accrue from Other Government Transfers; Donor Funding is expected to contribute shs. 1,551,700,000 (4.2%) to the total district revenue.

### Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	5,478,404	4,188,725	6,300,136
2 Finance	768,728	429,488	752,485
3 Statutory Bodies	1,508,170	217,032	864,643
4 Production and Marketing	1,058,853	386,853	916,130
5 Health	6,773,915	3,614,763	7,532,214
6 Education	14,429,926	8,317,779	15,778,282
7a Roads and Engineering	1,565,547	474,277	1,654,705
7b Water	761,310	78,596	637,830
8 Natural Resources	175,336	74,731	400,410
9 Community Based Services	2,799,163	419,559	3,211,988
10 Planning	608,224	154,673	490,009
11 Internal Audit	118,788	54,800	106,776

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## Executive Summary

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
<b>Grand Total</b>	<b>36,046,364</b>	<b>18,411,276</b>	<b>38,645,608</b>
Wage Rec't:	17,818,854	10,618,905	20,677,738
Non Wage Rec't:	8,176,039	5,104,001	8,523,130
Domestic Dev't	8,359,771	2,330,037	7,893,039
Donor Dev't	1,691,700	358,333	1,551,700

### Expenditure Performance in 2016/17

The cumulative actual receipts by the end of second quarter stood at UGX. 19,879,477,000 (representing 55% of the total budget) and all was released to the various departments as detailed in the table above, to implement approved activities. The bulk of the receipts was Conditional Government Transfers amounting to UGX. 15,101,480,000 (64%), Discretionary Government Transfers at 63% and Other Government Transfers at a paltry 6% owing to lack of transfers from anticipated sources. Locally Raised Revenues performed at 46% while only 26% of Donor Funding was realised due to non-remittance from most donors leading to poor performance and service delivery gaps. Of the total receipts, up to UGX. 15,799,173,000 had been spent (80%) by the end of the quarter. The unspent balance was due to the delay in procurement process to execute capital works across sectors. The bulk of the expenditure was on Wages (93%), Non Wage (78%), Domestic Development (39%) and Donor Development (59%). In a nutshell, 55% of the budget was released, 44% of the budget spent and 80% of the releases was spent by the end of the quarter.

### Planned Expenditures for 2017/18

There is a general increment in the Central Government Transfers allocation from 29 bn to 36 bn from FY 2016/17 to FY 2017/18 respectively mainly arising from increased wage bill allocation. Administration department has been allocated Ushs. 6.4 bn up from 5.4 bn during FY 2016/17 due to increased Pensions; Finance department has been allocated shs. 752,485,000, a slight decline from shs. 768,728,000 in FY 2016/17 due to reduced allocation from Non-Wage unconditional grant; Statutory Bodies has been allocated shs. 1bn, a reduction from 1.5 bn in FY 2016/17 due to low anticipation of remittance from other grant sources; Production and Marketing allocation has declined from shs. 1 bn in FY 2016/17 to shs. 916,130,000 due to the revised allocation formula especially under DDEG; Health sector allocation increased from shs. 6.7 bn in FY 2016/17 to shs. 7.8 bn owing to increased Sector conditional wage allocation; Education sector allocation increased from 14.4 bn in FY 2016/17 to 15.8 bn in FY 2017/18 due to increased sector wage bill allocation; Roads & Engineering sector allocation slightly increased from 1.6 bn to 1.7 bn in FY 2017/18 due to increased wage allocation and Multi-sectoral transfers to LLGs; Water sector budget allocation has remained slightly static at approx. shs. 640 million; allocation to Natural Resources has increased from 175 million to 360 million in FY 2017/18 due to Multi-sectoral allocations to LLGs; Community Based Services allocation increased from 2.8 bn to 3.2 bn in FY 2017/18 due to increased wage allocation and other Government Transfers; Allocation to Planning department reduced from shs. 608 million to shs. 482 million with the hope that the vehicle would be supplied during FY 2016/17; and Internal Audit Budget declined from shs. 118 million to 106 million in FY 2017/18 as a result of reduced allocation from both Unconditional grant and locally-raised revenues. Overall, the Wage allocation has increased from shs. 17.8 bn in FY 2016/17 to shs. 20.6 bn in FY 2017/18, the Non-wage recurrent allocation also increased from shs. 8.1 bn to 8.9 bn over the same period, while Domestic Development allocation declined from shs. 8.3 bn to 8 bn between FY 2016/17 and FY 2017/18. However, contribution under Donor Development has been maintained at shs. 1.7 bn. Most of the capital development projects have been planned for under Health, Education, Works and Production sectors. These range from construction of roads, classrooms and staff houses both in schools and health centres. Other recurrent activities have been planned for across departments.

### 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\$'s 000's</i>	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>717,020</b>	<b>505,018</b>	<b>717,020</b>
Land Fees	5,000	3,300	5,000
Advertisements/Billboards	60,000	34,940	60,000
Agency Fees	120,000	85,000	120,000
Animal & Crop Husbandry related levies	16,000	8,535	16,000
Application Fees	40,000	25,900	40,000
Inspection Fees	16,000	10,920	16,000
Liquor licences	8,000	3,000	8,000
Local Service Tax	120,000	97,140	120,000
Locally Raised Revenues	112,020	82,000	112,020
Market/Gate Charges	120,000	83,800	120,000
Other licences	20,000	15,168	20,000
Public Health Licences	12,000	6,940	12,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,000	8,450	12,000
Registration of Businesses	16,000	10,800	16,000
Business licences	40,000	29,125	40,000
<b>2a. Discretionary Government Transfers</b>	<b>5,923,798</b>	<b>5,446,999</b>	<b>6,002,923</b>
District Unconditional Grant (Non-Wage)	847,361	635,521	839,997
Urban Unconditional Grant (Non-Wage)	49,124	36,843	38,014
District Unconditional Grant (Wage)	2,227,719	2,031,265	2,588,195
District Discretionary Development Equalization Grant	2,549,884	2,549,884	2,292,035
Urban Unconditional Grant (Wage)	224,897	168,673	224,897
Urban Discretionary Development Equalization Grant	24,814	24,814	19,786
<b>2b. Conditional Government Transfers</b>	<b>23,690,767</b>	<b>21,434,567</b>	<b>27,361,430</b>
General Public Service Pension Arrears (Budgeting)	357,513	357,513	382,150
Transitional Development Grant	528,045	504,348	1,153,051
Sector Conditional Grant (Wage)	15,591,135	13,927,141	18,089,543
Sector Conditional Grant (Non-Wage)	2,856,548	1,605,122	2,551,658
Development Grant	1,484,030	1,484,030	1,415,633
Pension for Local Governments	2,118,767	2,204,737	3,014,666
Gratuity for Local Governments	754,729	1,351,676	754,729
<b>2c. Other Government Transfers</b>	<b>4,023,078</b>	<b>780,450</b>	<b>3,012,534</b>
Northern Uganda Social Action Fund (NUSAF) III	1,440,000	457,045	1,440,000
Other Transfers from Central Government	1,500,000	97,288	400,000
Vegetable Oil Development Prog (VODP) II	120,000	16,800	120,000
Social Assistance Grant for Empowerment (SAGE)	432,250	167,179	432,250
Uganda Sanitation Fund	250,080	0	
Uganda Women Entrepreneurship Programme (UWEP)		21,941	299,536
Youth Livelihood Programme	280,748	20,198	280,748
FIEFOC-2		0	40,000
<b>4. Donor Funding</b>	<b>1,691,700</b>	<b>794,656</b>	<b>1,551,700</b>
CODES Project	40,000	0	
World Health Organisation	100,000	255,667	100,000
GAVI Fund	100,000	0	100,000
Global Fund	100,000	243,774	300,000
Neglected Tropical Diseases	85,000	65,129	85,000
PACE	20,000	0	
SDS/ ASSIST Project	280,000	40,587	
Uganda Aids Commission	40,000	0	40,000

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## A. Revenue Performance and Plans

UNICEF	750,000	101,500	750,000
UNFPA	176,700	88,000	176,700
<b>Total Revenues</b>	<b>36,046,364</b>	<b>28,961,690</b>	<b>38,645,608</b>

### Revenue Performance by end of March 2016/17

#### (i) Locally Raised Revenues

By the end of second quarter, Local Revenue collection had cummulativey amounted to UGX. 161,640,000 out of the budgeted UGX. 717,020,000 (22%). This performance was attributed to the positive response in payments from the service providers from markets and other revenue points especially using registered companies rather than individuals. However, some LLGs still do not remit the mandatory 35% to the district. Some revenue sources are still equally difficult to collect.

#### (ii) Central Government Transfers

In cummulative terms, by the end of second quarter, Central Government Transfers (Discretionary and Conditional) amounted to UGX 8,956,805,145 out of the approved UGX 29,614,565,347. This was attributed to the release of Pensions and Gratuity, among others, during the quarter, and more transfers of Wage conditional grants for Health and Education; Under other Government Transfers, UGX 113,385,025 was realised out of the approved UGX. 4,023,078,000. This was due to lack of contribution from proje

#### (iii) Donor Funding

By the end of second quarter, the district had realised up to shs. 287,774,100 only accounting for only 17% of the approved doror budget (shs.1,691,700,000). This shortfall is attributable to non-remittance from key donors such as UNICEF, Gavi and Global Funds among others. This has left a big service delivery gap in the district.

### Planned Revenues for 2017/18

#### (i) Locally Raised Revenues

The district has maintained its locally-raised revenue estimates at Ushs. 717,020,000. This was due to lack of identification of other viable revenue sources. Mobilisation and collection strategies will be stepped-up to realise this dream.

#### (ii) Central Government Transfers

Central Government transfers has generally increased from Ushs. 29,614,565,000 in FY 2016/17 to Ushs. 36,894,784,000 only in FY 2017/18; owing to the new allocation formula under the Intergovernmental Fiscal Transfers and the PFMA. Several Grants have been merged compared to when they used to be separate. However, the district has still prioritised interventions under the key service delivery sectors aimed at improving livelihoods of the population.

#### (iii) Donor Funding

Donor funding has continued to diminish. The estimate has been maintained at Ushs. 1,691,700,000 only during FY 2017/18 due to its unpredictability. The development indicators are however, still low in the district and hence the need for more donor suport in the key service delivery sectors.

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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>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,859,456	5,363,497	5,860,136
Pension for Local Governments	2,118,767	2,204,737	3,014,666
Multi-Sectoral Transfers to LLGs	498,111	254,481	480,263
Locally Raised Revenues	92,839	69,629	112,839
Gratuity for Local Governments	754,729	1,351,676	754,729
General Public Service Pension Arrears (Budgeting)	357,513	357,513	382,150
District Unconditional Grant (Wage)	752,569	911,764	973,005
District Unconditional Grant (Non-Wage)	284,928	213,696	142,484
<i>Development Revenues</i>	618,947	398,182	440,000
Transitional Development Grant	200,000	200,000	150,000
Other Transfers from Central Government	300,000	0	200,000
District Discretionary Development Equalization Grant	118,947	198,182	90,000
<b>Total Revenues</b>	<b>5,478,404</b>	<b>5,761,680</b>	<b>6,300,136</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,859,456	5,335,986	5,860,136
Wage	752,569	557,426	973,005
Non Wage	4,106,887	4,778,560	4,887,131
<i>Development Expenditure</i>	618,947	162,247	440,000
Domestic Development	618,947	162,247	440,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,478,404</b>	<b>5,498,233</b>	<b>6,300,136</b>

#### Department Revenue and Expenditure Allocations Plans for 2017/18

Administration department expects to receive a total of Ushs. 6,300,136,000 only to execute planned interventions during FY 2017/18. Of this, recurrent revenues amounts to Ushs. 5,860,136,000 of which Shs. 3,014,666,000 is meant for Pensions for Local Governments while General Public Service Pensions Arrears (Budgeting) and Gratuity for Local Governments stand at shs. 382,150,000 and shs. 754,729,000 respectively; shs. 480,263,000 are Multi-Sectoral Transfers to Lower Local Governments (LLGs), shs. 112,839,000 is expected from locally-raised revenues while shs. 973,005,000 is District Unconditional Grant (Wage) and shs. 142,484,000 is expected under District Unconditional Grant (Non-wage). The Development Revenues meanwhile totals to Ushs. 440,000,000 only. Transitional Development Grant (specially to renovate the main administration block) has been reduced to shs. 150,000,000, shs. 90,000,000 is expected from the Discretionary Development Equalisation Grant (DDEG) mainly for capacity building and shs. 200,000,000 is expected under Other Government Transfers for capital development, among others.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<i>Function: 1381 District and Urban Administration</i>			

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## Workplan 1a: Administration

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
%age of LG establish posts filled	90	90	95
%age of staff appraised	90	90	95
%age of staff whose salaries are paid by 28th of every month	90	98	98
%age of pensioners paid by 28th of every month	80	90	85
No. (and type) of capacity building sessions undertaken	8	8	10
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
%age of staff trained in Records Management	75	70	75
No. of computers, printers and sets of office furniture purchased	7	5	7
No. of existing administrative buildings rehabilitated	1	0	1
No. of solar panels purchased and installed	1	0	1
No. of vehicles purchased	1	1	1
No. of motorcycles purchased	3	0	2
<b>Function Cost (UShs '000)</b>	<b>5,478,404</b>	<b>5,498,233</b>	<b>6,300,136</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,478,404</b>	<b>5,498,233</b>	<b>6,300,136</b>

### Planned Outputs for 2017/18

Administration department intends to renovate the main district administration block interms of general facelifting and replacement of worn out parts, perimeter fencing of district HQs, building of a statute; 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

Most off-budget activities under the department are interms of capacity enhancement through staff trainings and seminars, Various forms of support are expected from partners such as USAID/ASSIST, UNICEF, UNFPA, GAPP, among others.

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

#### 1. Low local revenue base

The department finds it extremely difficult to raise locally-generated revenues owing to the low revenue base interms of limited taxable revenue sources. 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



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## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	768,728	538,316	752,485
Multi-Sectoral Transfers to LLGs	347,520	222,411	314,351
Locally Raised Revenues	55,703	41,778	104,873
District Unconditional Grant (Wage)	273,261	204,946	273,261
District Unconditional Grant (Non-Wage)	92,243	69,182	60,000
<b>Total Revenues</b>	<b>768,728</b>	<b>538,316</b>	<b>752,485</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	768,728	537,701	752,485
Wage	273,261	204,631	273,261
Non Wage	495,467	333,070	479,224
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>768,728</b>	<b>537,701</b>	<b>752,485</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

The department is projected to receive funding from Local revenue and Unconditional grant amounting to Shs. 752,485,000 making an increase of 103% of the previous budget. This increment was due to the inclusion of the Urban Unconditional grant wage component on the finance sector budget. There is an increase in the allocation of local revenue to the department of 37% of the previous year to cater for more activities under finance. An additional 11% of the previous years unconditional grant is to be given to the department for improvement of service delivery. PAF monitoring is to be increased by 87% to cater for revenue mobilisation while an allocation of Shs 10,000,000 from equilisation grant is to be availed for Procurement of Laptops for 4 technical staff. The overall wage allocation has increased by 41% of the previous year due to inclusion of urban council wage bill in the budget

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/06/2017	23/05/2017	15/06/2018
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	15/06/2017	19/05/2017	31/05/2018
Date for presenting draft Budget and Annual workplan to the Council	15/04/2017	19/05/2017	15/03/2018
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/09/2016	30/09/2017
<b>Function Cost (UShs '000)</b>	<b>768,728</b>	<b>537,701</b>	<b>752,485</b>
<b>Cost of Workplan (UShs '000):</b>	<b>768,728</b>	<b>537,701</b>	<b>752,485</b>

### Planned Outputs for 2017/18

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## Workplan 2: Finance

The department shall in the new financial year produce & submit the annual performance report 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 2017 of which the approval by council shall take place not later than 15th June 2017. Final accounts will be produced & submitted to the office of the auditor general not later than 30th sept 2017. 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

These are expected to come in the form of capacity building in the areas of financial management especially from the line ministries and other development partners.

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

#### 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>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	308,170	392,226	504,643
Locally Raised Revenues	74,271	85,068	82,671
District Unconditional Grant (Wage)	141,656	106,242	141,656
District Unconditional Grant (Non-Wage)	92,243	200,917	280,316
<i>Development Revenues</i>	1,200,000	0	360,000
Other Transfers from Central Government	1,200,000	0	200,000
District Discretionary Development Equalization Gran		0	160,000
<b>Total Revenues</b>	<b>1,508,170</b>	<b>392,226</b>	<b>864,643</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	308,170	351,383	504,643
Wage	141,656	106,242	141,656
Non Wage	166,514	245,141	362,987
<i>Development Expenditure</i>	1,200,000	0	360,000
Domestic Development	1,200,000	0	360,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,508,170</b>	<b>351,383</b>	<b>864,643</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

Statutory Bodies expects to receive total revenue amounting to UGX 864,000,000 only out of which Recurrent revenue amounts to 504,643,000 while Development revenue totals to 360,000,000 which amount, if realised, is expected to

# Vote: 502 Apac District

## Workplan 3: Statutory Bodies

procure a vehicle for the District Chairperson and kickstart the process of constructing a modern council complex housing all the offices in the district headquarters. The Non Wage Recurrent of shs. 362,987,000,000 is meant to cater for councillors allowances and ex-gratia, while the Wage component is shs. 141,656,000 meant to cater for salaries and wages of both the technical staff and political leaders in the sector.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No of minutes of Council meetings with relevant resolutions	6	4	6
No. of land applications (registration, renewal, lease extensions) cleared	124	65	120
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>1,508,170</b>	<b>351,383</b>	<b>864,643</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,508,170</b>	<b>351,383</b>	<b>864,643</b>

### Planned Outputs for 2017/18

At least 6 Council meetings held, vehicle procured for district chair, i -pads procured for DEC members, 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

Capacity building by Governance Accountability and Performance (GAAP) and other other key stakeholders in the areas of good governance and accountability, among others are expected in the course of the year as part of the off-budget activities under the sector.

### (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	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

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## Workplan 4: Production and Marketing

<i>Recurrent Revenues</i>	498,105	370,229	491,947
Sector Conditional Grant (Wage)	208,460	156,345	208,460
Sector Conditional Grant (Non-Wage)	71,367	53,525	69,208
Locally Raised Revenues	18,568	11,000	18,568
District Unconditional Grant (Wage)	187,411	140,558	187,411
District Unconditional Grant (Non-Wage)	12,299	8,800	8,299
<i>Development Revenues</i>	560,748	396,540	424,183
Other Transfers from Central Government	120,000	42,380	120,000
Multi-Sectoral Transfers to LLGs		0	135,478
District Discretionary Development Equalization Grant	370,900	284,313	100,000
Development Grant	69,848	69,848	68,705
<b>Total Revenues</b>	<b>1,058,853</b>	<b>766,769</b>	<b>916,130</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	498,105	369,800	491,947
Wage	395,871	296,903	395,871
Non Wage	102,234	72,898	96,075
<i>Development Expenditure</i>	560,748	259,042	424,183
Domestic Development	560,748	259,042	424,183
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,058,853</b>	<b>628,842</b>	<b>916,130</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

Production & Marketing department will receive Ushs. 916,130,000 during FY 2017/18. Out of this, shs. 491,947,000 is recurrent in nature, the bulk of which is Wage recurrent amounting to Ushs. 395,871,000 while shs. 96,075,000 is for Non wage recurrent. GoU Development capital is Ushs. 424,183,000 only and Shs. 135,478,000 is Multi sectoral Transfers to LLGs for capital development.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	1	1	1
No. of livestock vaccinated		30600	270000
No of livestock by types using dips constructed		144000	75000
No. of livestock by type undertaken in the slaughter slabs		1382	2160
No. of fish ponds constructed and maintained	3	2	2
No. of fish ponds stocked		3	4
Quantity of fish harvested		29000	1000
Number of anti vermin operations executed quarterly		11	35
No. of parishes receiving anti-vermin services		123	62
No. of tsetse traps deployed and maintained	200	150	100
No of valley dams constructed		3	0
No of slaughter slabs constructed		1	0
No of livestock markets constructed		1	0
No of plant clinics/mini laboratories constructed		1	0
No of plant marketing facilities constructed		1	0
<b>Function Cost (UShs '000)</b>	<b>1,028,853</b>	<b>614,237</b>	<b>895,499</b>
<b>Function: 0183 District Commercial Services</b>			

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## Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	4	4	25
No. of trade sensitisation meetings organised at the district/Municipal Council		2	8
No of businesses inspected for compliance to the law		12	30
No of businesses issued with trade licenses		42	12
No of awareness radio shows participated in		2	4
No of businesses assisted in business registration process		2	10
No. of enterprises linked to UNBS for product quality and standards		3	3
No. of producers or producer groups linked to market internationally through UEPB		1	3
No. of market information reports disseminated		12	12
No of cooperative groups supervised	100	100	30
No. of cooperative groups mobilised for registration		12	14
No. of cooperatives assisted in registration		3	8
No. of tourism promotion activities mainstreamed in district development plans		1	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		1	10
No. and name of new tourism sites identified		1	2
No. of opportunities identified for industrial development		4	3
No. of producer groups identified for collective value addition support		4	6
No. of value addition facilities in the district		146	20
A report on the nature of value addition support existing and needed		Yes	Yes
No. of Tourism Action Plans and regulations developed		2	2
<b>Function Cost (US\$ '000)</b>	<b>30,000</b>	<b>14,605</b>	<b>20,630</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,058,853</b>	<b>628,842</b>	<b>916,129</b>

### Planned Outputs for 2017/18

Planned outputs comprise of activities to increase production and productivity, value addition and to improve on household income and better standards of living. The physical performance will base on rigorous field visits, surveillance and good management or sustainable use of natural resources. Procurement of : ox-ploughs, bulls for animal traction, grinding mills, Irrigation kits, Motorized Grass Choppers, Tsetse traps and Bee hives will be made.

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

The off-budget activities that will be executed include some trainings by NGO, Financing farming by Microfinance institutions and Monitoring and Evaluation of all agricultural activities in the district by farmers themselves.

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

#### 1. Outbreaks of Diseases and Pests

They affect the yield of crops and Livestock. Diseases and pests also reduces the number or quantity of livestock, thus causing decreased production and productivity.

#### 2. Unfavourable weather condition

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## Workplan 4: Production and Marketing

Drastic climatic changes manifested in prolonged drought negatively affects production of both crops and livestock. It reduces pastures, which is the source of nutrition for livestock.

### 3. Poor extension service delivery

This results from inadequate number of extension staff recruited and deployed in the field. This leaves farmers with no option but poor production due to the poor extension services offered.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,887,876	4,230,222	5,333,207
Sector Conditional Grant (Wage)	4,022,086	3,736,803	4,742,324
Sector Conditional Grant (Non-Wage)	391,081	293,311	378,255
Other Transfers from Central Government	250,080	35,288	
Locally Raised Revenues	18,568	10,500	10,568
District Unconditional Grant (Wage)	193,761	145,321	193,761
District Unconditional Grant (Non-Wage)	12,299	9,000	8,299
<i>Development Revenues</i>	1,886,040	1,603,999	2,199,007
Transitional Development Grant	323,697	300,000	1,003,051
Multi-Sectoral Transfers to LLGs	597,343	597,343	270,956
Donor Funding	965,000	706,656	825,000
District Discretionary Development Equalization Grant		0	100,000
<b>Total Revenues</b>	<b>6,773,915</b>	<b>5,834,221</b>	<b>7,532,214</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,887,876	4,069,844	5,333,207
Wage	4,215,847	3,761,886	4,936,085
Non Wage	672,028	307,958	397,121
<i>Development Expenditure</i>	1,886,040	1,309,268	2,199,007
Domestic Development	921,040	681,257	1,374,007
Donor Development	965,000	628,011	825,000
<b>Total Expenditure</b>	<b>6,773,915</b>	<b>5,379,112</b>	<b>7,532,214</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

The department has planned for a total of UG. 7,532,214,082 to be spent during the financial year. The priority focus will be improving health service delivery and strengthening health system. Under health system strengthening, the fund shall facilitate supervision and mentorship of staff, monitoring and supervision of development projects, planning, coordination and reporting. Health service delivery will focus on health promotion with emphasis on HCT, PMTCT, improved hygiene and sanitation, improve child health through scale up of EPI programs, improve maternal health through regular ANC attendance and safe delivery, Social mobilisation, strengthening prompt and early treatment of diseases, surveillance activities and referrals. The fund shall be raised from central government transfers (recurrent and development), locally raised revenue and donor funding. A total of 4,936,085,473 shall be used for payment of salaries, 397,121,477 shall be spent on recurrent cost including transfer to lower health facilities, 900,000,000 planned for development, 103,051,313 for sanitation activities.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

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## Workplan 5: Health

	outputs	End March	outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	250000000	202090000	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.	34	0	34
Number of outpatients that visited the NGO Basic health facilities	0	5100	5000
Number of inpatients that visited the NGO Basic health facilities	0	1511	1500
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	413	400
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	739	720
Number of trained health workers in health centers	500	240	295
No of trained health related training sessions held.	30	19	32
Number of outpatients that visited the Govt. health facilities.	300000	286330	300000
Number of inpatients that visited the Govt. health facilities.	18000	6814	18000
No and proportion of deliveries conducted in the Govt. health facilities	8600	4004	8600
% age of approved posts filled with qualified health workers	96	86	99
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98	99
No of children immunized with Pentavalent vaccine	15000	7653	45000
No of new standard pit latrines constructed in a village	0	0	1
No of villages which have been declared Open Deafecation Free(ODF)	0	0	150
No of maternity wards constructed	0	1	0
No of maternity wards rehabilitated	4	0	2
No of OPD and other wards rehabilitated	2	0	0
Value of medical equipment procured	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>2,268,233</b>	<b>1,225,044</b>	<b>4,964,701</b>
<b>Function: 0882 District Hospital Services</b>			
%age of approved posts filled with trained health workers	90	97	95
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	18600	9202	18600
No. and proportion of deliveries in the District/General hospitals	4000	1633	4000
Number of total outpatients that visited the District/ General Hospital(s).	125000	35599	125000
No of Hospitals rehabilitated	1	0	1
No of OPD and other wards rehabilitated	0	0	4
<b>Function Cost (US\$ '000)</b>	<b>1,661,223</b>	<b>1,745,071</b>	<b>2,296,766</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>2,844,459</b>	<b>2,408,997</b>	<b>270,747</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,773,915</b>	<b>5,379,112</b>	<b>7,532,214</b>

### Planned Outputs for 2017/18

The planned outputs/results shall include; scale up of HIV/AIDS interventions like HCT, PMTCT including treatment,

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## Workplan 5: Health

procurement and delivery of essential medicines to lower health facilities, improved maternal health through regular ANC attendance and safe delivery, increased latrine and handwashing coverage including increased number of ODF villages, increased immunisation coverages through outreaches, strengthening community mobilisation and sensitisation, improved reporting, increase active search for priority diseases, capacity building for staff, strengthening referrals. The development projects to be executed shall be; reonovation/facelift of male and female wards at Apac Hospital, reonovation of OPD block at Apac Hospital, refurbishment of a mortuary unit with six body capacity fridge, construction of 3 five stance drainable pit latrine at Apac Hospital, construction of attendant's kitchen at Apac Hospital, fencing of Aduku HCIV and medical store at District health office, facelift of DHO's office block, facelift and rehabilitation of OPD blocks and maternity wards at Teboke HCIII, Apwori HCIII, Apoi HCIII and Abei HCII. It will also include equipping of health facilities like solar supply for Aninolal HCII and supply of a motorcycle for DHO's office.

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

Construction of a modern maternity ward at Aduku HCIV by MoH - UHSSP support; Rehabilitation and facelift of Apac Hospital by MoH; Staff trainings supported by implementing partners, Central procurement and distribution of essential medicines by GoU and NMS, and Construction of sludge drying bed by GIS

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

#### 1. Delapidated and old Hospital structures at Apac Hospital

The District cannot fund total rehaulitiation of the Hospital and therefore require external support. There is need for additional funding to support overhaul of the sewerage system, reonovation of staff quarters and construction of new staff houses.

#### 2. Unfunded new health facilities and non accreditation for

Apire HCIII, Wansolo HCII and Aninolal commissioned in 2013, 2014 and 2015 respectively cannot access medicines from NMS. In addition Aninolal HCII is not accessing PHC fund yet planned for the last two years.

#### 3. Inadequate fund to support operation at DHO'S office

20% PHC - Non wage cannot support the functionality/operation of DHO's office.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	13,069,869	11,054,420	14,627,600
Sector Conditional Grant (Wage)	11,360,588	10,033,992	13,138,759
Sector Conditional Grant (Non-Wage)	1,545,743	900,204	1,333,304
Locally Raised Revenues	18,568	11,700	14,568
District Unconditional Grant (Wage)	132,671	99,503	132,671
District Unconditional Grant (Non-Wage)	12,299	9,020	8,299
<i>Development Revenues</i>	1,360,057	1,172,951	1,150,682
Multi-Sectoral Transfers to LLGs	896,014	858,908	541,912
Donor Funding	150,000	0	150,000
District Discretionary Development Equalization Grant		0	155,700
Development Grant	314,043	314,043	303,070



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## Workplan 6: Education

<b>Total Revenues</b>	<b>14,429,926</b>	<b>12,227,371</b>	<b>15,778,282</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>13,069,869</i>	<i>11,029,004</i>	<i>14,627,600</i>
Wage	11,493,259	10,130,495	13,271,430
Non Wage	1,576,610	898,509	1,356,171
<i>Development Expenditure</i>	<i>1,360,057</i>	<i>1,102,722</i>	<i>1,150,682</i>
Domestic Development	1,210,057	1,102,722	1,000,682
Donor Development	150,000	0	150,000
<b>Total Expenditure</b>	<b>14,429,926</b>	<b>12,131,727</b>	<b>15,778,282</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

Education department has budgeted for a total of Ushs. 15,778,282,000 only to execute the various planned interventions during FY 2017/18. Of this, recurrent revenues amounts to Ushs. 14,627,600,000 of which up to Shs. 13,271,430,000 (representing 90.7%) is meant for salaries and wages mainly for teachers while shs.1,356,171,000 is for Non-Wage (including UPE & USE capitation). The Development Revenues meanwhile totals to Ushs.1,150,682,000 only. Out of this, shs. 1,000,682,000 is expected under Domestic Development (part of this amounting to shs. 541,912,000 are Multi-Sectoral Transfers to LLGs for various development projects) and shs. 150,000,000 is expected from the Donor Development (UNICEF).

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of textbooks distributed	2740	1826	3000
No. of teachers paid salaries	1935	1935	1970
No. of qualified primary teachers	1935	1935	1970
No. of pupils enrolled in UPE	104000	106000	106000
No. of student drop-outs	200	102	200
No. of Students passing in grade one	250	450	250
No. of pupils sitting PLE	5500	5500	5200
No. of classrooms constructed in UPE	2	2	4
No. of classrooms rehabilitated in UPE	4	5	6
No. of latrine stances constructed	6	6	5
No. of latrine stances rehabilitated	30	21	10
No. of teacher houses constructed	1	0	0
No. of teacher houses rehabilitated	2	3	5
No. of primary schools receiving furniture	5	8	7
<b>Function Cost (UShs '000)</b>	<b>11,320,330</b>	<b>10,523,384</b>	<b>13,087,432</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	2500	2500	3500
No. of teaching and non teaching staff paid	520	520	550
No. of students passing O level	2000	2000	450
No. of students sitting O level	2500	2500	800
No. of teacher houses constructed	01	0	0
No. of ICT laboratories completed	02	0	0
<b>Function Cost (UShs '000)</b>	<b>2,012,716</b>	<b>1,488,764</b>	<b>2,408,629</b>
<b>Function: 0783 Skills Development</b>			

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## Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	30	30	30
No. of students in tertiary education	400	400	400
<i>Function Cost (UShs '000)</i>	<i>47,329</i>	<i>11,500</i>	<i>47,329</i>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	137	108	108
No. of secondary schools inspected in quarter	13	13	9
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	4
<i>Function Cost (UShs '000)</i>	<i>1,049,552</i>	<i>108,079</i>	<i>234,893</i>
<b>Cost of Workplan (UShs '000):</b>	<b>14,429,926</b>	<b>12,131,727</b>	<b>15,778,282</b>

### Planned Outputs for 2017/18

The department is envisioned to have 6 Classroom blocks constructed/ rehabilitated in selected schools, staff houses constructed/ rehabilitated, 252 four-seater desks supplied in selected schools, 60 latrine stances constructed in needy schools; selected staff houses/ classrooms rehabilitated especially those blown off/ destroyed by storms, 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

Workshops, seminars, and conferences organised by development partners and CSOs are attended by departmental staff to enhance their skills and knowledge under the key result areas. These are not directly paid for by the department and yet they contribute a lot in improving the delivery of services.

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

#### 1. Inadequate funding

The physical infrastructures (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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	863,229	369,415	830,094
Sector Conditional Grant (Non-Wage)	736,403	274,116	650,614

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## Workplan 7a: Roads and Engineering

Locally Raised Revenues	9,284	7,142	10,284
District Unconditional Grant (Wage)	105,243	78,933	160,896
District Unconditional Grant (Non-Wage)	12,299	9,224	8,299
<b>Development Revenues</b>	<b>702,318</b>	<b>717,318</b>	<b>824,611</b>
Multi-Sectoral Transfers to LLGs		0	135,478
District Discretionary Development Equalization Grant	190,316	205,316	180,000
Development Grant	512,002	512,002	509,133
<b>Total Revenues</b>	<b>1,565,547</b>	<b>1,086,733</b>	<b>1,654,705</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>863,229</b>	<b>288,088</b>	<b>830,094</b>
Wage	105,243	78,933	160,896
Non Wage	757,986	209,155	669,197
<b>Development Expenditure</b>	<b>702,318</b>	<b>588,500</b>	<b>824,611</b>
Domestic Development	702,318	588,500	824,611
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,565,547</b>	<b>876,588</b>	<b>1,654,705</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

The total budget allocation for Roads and Engineering sector is UGX 1,654,705,000 for FY 2017/18. Of this, Recurrent Revenues amounts to shs. 830,094,000 of which shs. 650,614,000 is from URF, Wages and salaries constitute shs. 160,896,000 only while Development revenue totals to shs. 824,611,000. Out of these, the locally raised revenue is expected to contribute UGX 10,238,917 of the annual expenditure, UGX. 509,133,333 will come from Development Grant (RTI) and DDEG amounts to UGX. 180,000,000 only while UGX. 135,478,000 is Multi-sectoral transfers to LLGs.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs		1	0
No. of bottlenecks cleared on community Access Roads	2	3	0
Length in Km of District roads routinely maintained	507	507	507
Length in Km of District roads periodically maintained	274	47	274
Length in Km of District roads maintained.	9	9	10
Lengths in km of community access roads maintained	130	9	14
Length in Km. of rural roads constructed	30	2	2
Length in Km. of rural roads rehabilitated	30	9	2
<b>Function Cost (US\$ '000)</b>	<b>1,565,547</b>	<b>876,588</b>	<b>1,654,705</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,565,547</b>	<b>876,588</b>	<b>1,654,705</b>

### Planned Outputs for 2017/18

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 Alenga-Kungu Road (1.5Km) will also be done using Development Grant, Routine Mechanised works on (106.3Km ) of District roads will be done using URF. Spot improvement on swamp sections on Alenga- Kungu Road (10 km) 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.

# Vote: 502 Apac District

## Workplan 7a: Roads and Engineering

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

The off-budget activities mainly include other support from Ministry of Local Government inform of other Grants support. Other development stakeholders are expected to contribute to off-budget activities through provision of software activities and capacity enhancement.

### (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 financially stable. Most of them rely on loans which has high interest rates and this results into 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 figures 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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	106,994	80,168	103,105
Sector Conditional Grant (Non-Wage)	41,407	31,055	40,518
Locally Raised Revenues	7,427	5,857	8,427
District Unconditional Grant (Wage)	45,861	34,396	45,861
District Unconditional Grant (Non-Wage)	12,299	8,860	8,299
<i>Development Revenues</i>	654,316	646,044	534,724
District Discretionary Development Equalization Grant	66,178	57,906	
Development Grant	588,138	588,138	534,724
<b>Total Revenues</b>	<b>761,310</b>	<b>726,211</b>	<b>637,830</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	106,994	80,136	103,105
Wage	45,861	34,396	45,861
Non Wage	61,133	45,740	57,244
<i>Development Expenditure</i>	654,316	599,152	534,724
Domestic Development	654,316	599,152	534,724
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>761,310</b>	<b>679,288</b>	<b>637,830</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

Water department expects to receive a total of Ushs. 637,829,556 only to execute planned interventions during FY 2017/18. Of this allocation, recurrent revenues amounts to Ushs. 103,105,417 of which Shs. 45,861,000 is meant for staff salaries and wages while shs. 57,244,417 is for Non-wage recurrent activities. The Development Revenues totals to Ushs. 534,724,139 only constituted by the Sector Development Grant mainly for drilling of boreholes.

### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 502 Apac District

## Workplan 7b: Water

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	04	01	4
No. of water points tested for quality	20	5	15
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	3	12
No. of sources tested for water quality	40	10	40
No. of water points rehabilitated		0	4
% of rural water point sources functional (Shallow Wells )		0	70
No. of water pump mechanics, scheme attendants and caretakers trained		0	10
No. of public sanitation sites rehabilitated		0	6
No. of water and Sanitation promotional events undertaken	66	42	4
No. of water user committees formed.	32	22	30
No. of Water User Committee members trained	32	22	30
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	1	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	3	8
No. of public latrines in RGCs and public places	01	01	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	00	3
No. of deep boreholes drilled (hand pump, motorised)	39	42	18
No. of deep boreholes rehabilitated	19	19	15
<b>Function Cost (US\$ '000)</b>	<b>761,310</b>	<b>679,288</b>	<b>637,830</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>761,310</b>	<b>679,288</b>	<b>637,830</b>

### Planned Outputs for 2017/18

Up to 18 boreholes/ deep wells constructed, 15 Deep wells will be rehabilitated ,1 VIP Latrine constructed 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

Off-budget interventions are expected to be provided by International Lifeline Fund (ILF), Rotary Club will drill deep wells, Netherlands Development Organisation (SNV) will implement IWAS Project and Water Mission Uganda is expected to motorise deep wells, all at different locations within the district.

### (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

# Vote: 502 Apac District

## Workplan 7b: Water

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

### 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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	122,350	91,337	154,932
Sector Conditional Grant (Non-Wage)	9,994	7,495	9,841
Locally Raised Revenues	18,568	6,800	8,568
District Unconditional Grant (Wage)	75,221	68,692	128,224
District Unconditional Grant (Non-Wage)	18,568	8,350	8,299
<i>Development Revenues</i>	52,986	46,363	245,478
Other Transfers from Central Government		0	40,000
Multi-Sectoral Transfers to LLGs		0	135,478
District Discretionary Development Equalization Gran	52,986	46,363	70,000
<b>Total Revenues</b>	<b>175,336</b>	<b>137,700</b>	<b>400,410</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	122,350	91,326	154,932
Wage	75,221	68,692	128,224
Non Wage	47,129	22,634	26,708
<i>Development Expenditure</i>	52,986	28,751	245,478
Domestic Development	52,986	28,751	245,478
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>175,336</b>	<b>120,077</b>	<b>400,410</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

Natural Resources expects to receive Ushs. 400,410,000 only during 2017/18 meant for both development and recurrent expenditures. Recurrent revenues are worth shs. 154,932,000 while development revenues amounts to only shs. 245,478,000 out of which shs. 135,478,000 is Multi-Sectoral Transfers to LLGs; Up to shs. 128,224,000 only is meant for wages and general staff salaries. The main revenue sources are Unconditional grant, Discretionary Development Equilisation Grant and localaly-raised revenues.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

**Function: 0983 Natural Resources Management**

# Vote: 502 Apac District

## Workplan 8: Natural Resources

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	12	8	8
Number of people (Men and Women) participating in tree planting days	120	76	120
No. of Agro forestry Demonstrations	2	2	2
No. of community members trained (Men and Women) in forestry management	100	65	100
No. of monitoring and compliance surveys/inspections undertaken	24	15	20
No. of Water Shed Management Committees formulated	8	6	6
No. of Wetland Action Plans and regulations developed	8	4	8
Area (Ha) of Wetlands demarcated and restored	12	8	8
No. of community women and men trained in ENR monitoring	12	12	30
No. of monitoring and compliance surveys undertaken	22	15	4
No. of new land disputes settled within FY	12	9	11
<b>Function Cost (UShs '000)</b>	<b>175,336</b>	<b>120,077</b>	<b>400,410</b>
<b>Cost of Workplan (UShs '000):</b>	<b>175,336</b>	<b>120,077</b>	<b>400,410</b>

### Planned Outputs for 2017/18

Nine (9) sub-counties surveyed and secured, 2 local forest reserves boundaries secured; 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

Total station (survey equipments) 'LEICA TC 1800' for survey works; Differential GPS, LEICA 1200 series; GIZ has been offering a number of capacity building initiatives in the areas of energy mainstreaming into development plans, promotion of energy-saving technologies and community sensitisation among other initiatives. The sector is expected to continue benefiting from this kind of arrangement.

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

#### 1. Limited Funding

The department receives meagre funds to implement its planned activities.

#### 2. Lack of Equipment

The necessary equipment to facilitate the surveys and other land management interventions are not in place, eg. Total Station

#### 3. Inadequate Logistics

There is inadequate Office Space, inadequate Furniture and No Cabins to facilitate easy operations

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget

# Vote: 502 Apac District

## Workplan 9: Community Based Services

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	278,234	204,175	293,976
Sector Conditional Grant (Non-Wage)	60,553	45,415	69,917
Locally Raised Revenues	18,568	9,750	8,000
District Unconditional Grant (Wage)	186,814	140,110	207,760
District Unconditional Grant (Non-Wage)	12,299	8,900	8,299
<i>Development Revenues</i>	2,520,929	762,765	2,918,012
Transitional Development Grant	4,348	4,348	
Other Transfers from Central Government	2,152,998	702,782	2,452,534
Multi-Sectoral Transfers to LLGs		0	135,478
Donor Funding	300,000	0	300,000
District Discretionary Development Equalization Grant	63,583	55,635	30,000
<b>Total Revenues</b>	<b>2,799,163</b>	<b>966,940</b>	<b>3,211,988</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	278,234	204,065	293,976
Wage	186,814	140,110	207,760
Non Wage	91,420	63,955	86,216
<i>Development Expenditure</i>	2,520,929	762,756	2,918,012
Domestic Development	2,220,929	762,756	2,618,012
Donor Development	300,000	0	300,000
<b>Total Expenditure</b>	<b>2,799,163</b>	<b>966,821</b>	<b>3,211,988</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

The Workplan revenues are mainly composed of Other Central Government Transfers comprising: Social Assistance Grant for Empowerment (SAGE), Youth Livelihood Programme (YLP), Uganda Women Entrepreneurship Programme (UWEP) and NUSAF III. Specifically, the department expects to receive a total of shs. 3,211,988,000 of which shs. 293,976,000 is recurrent in nature while shs. 2,918,012,000 is meant for Development including payment of senior citizens and the vulnerable families under SAGE. Of this, up to 1,440,000,000 is expected for NUSAF III projects based on the Guidelines. Up to shs. 300,000,000 is expected from donors/ UNICEF for SAFE and child protection activities. General staff salaries and wages will consume Ushs. 207,760,000.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	32	22	30
No. of Active Community Development Workers	25	26	25
No. FAL Learners Trained	40	25	40
No. of children cases ( Juveniles) handled and settled	60	51	60
No. of Youth councils supported	12	9	12
No. of assisted aids supplied to disabled and elderly community	36	23	40
No. of women councils supported	2	3	2
<b>Function Cost (UShs '000)</b>	<b>2,799,163</b>	<b>966,821</b>	<b>3,211,988</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,799,163</b>	<b>966,821</b>	<b>3,211,988</b>

### Planned Outputs for 2017/18



# Vote: 502 Apac District

## Workplan 9: Community Based Services

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 formed (including those of youths and women) and facilitated to participate in development activities that improve their livelihoods.

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

Capacity building activities will be conducted by UNICEF, other partners and the Central Government for effective operation and management of social and livelihood programmes.

### (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 fora.

#### 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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	113,093	81,491	141,967
Locally Raised Revenues	18,568	13,284	12,000
District Unconditional Grant (Wage)	63,778	47,834	74,216
District Unconditional Grant (Non-Wage)	30,748	20,374	55,751
<i>Development Revenues</i>	495,131	321,627	348,042
Donor Funding	276,700	88,000	276,700
District Discretionary Development Equalization Grant	218,431	233,627	71,342
<b>Total Revenues</b>	<b>608,224</b>	<b>403,118</b>	<b>490,009</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	113,093	81,426	141,967
Wage	63,778	47,834	74,216
Non Wage	49,315	33,592	67,751
<i>Development Expenditure</i>	495,131	124,458	348,042
Domestic Development	218,431	36,458	71,342
Donor Development	276,700	88,000	276,700
<b>Total Expenditure</b>	<b>608,224</b>	<b>205,884</b>	<b>490,009</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

During the FY 2017/18, Planning department expects to receive a total of Ushs. 490,009,000 only for both Development (Ushs. 348,042,000 only) and Recurrent expenditures (Ushs. 141,967,000) only. Of these, about Ushs. 176,700,000 is expected from UNFPA while Ushs. 100,000,000 only is anticipated from UNICEF to implement SAFE programmes, Ushs. 74,216,000 is meant for staff Wages and salaries, Ushs. 71,342,000 is Discretionary Development Equalisation Grant for capital development including Monitoring & Evaluation, while Ushs. 12,000,000 is expected from locally-generated revenues.

# Vote: 502 Apac District

## Workplan 10: Planning

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	5	7	7
No of Minutes of TPC meetings	12	10	12
<b>Function Cost (UShs '000)</b>	<b>608,224</b>	<b>205,884</b>	<b>490,009</b>
<b>Cost of Workplan (UShs '000):</b>	<b>608,224</b>	<b>205,884</b>	<b>490,009</b>

#### Planned Outputs for 2017/18

The planned outputs for 2017/18 include: Assorted ICT equipment (LCD projector, scanner, printer) 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 DTTPC 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

The unit expects to benefit from capacity building initiatives to be provided by donors such as UNICEF and other partners such as UNFPA, GAAP, especially in the areas of development planning, budgeting and data management. Other off-budget activities are expected from UBOS in the areas of enhanced capacity in data management.

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

#### 1. Limited funding

The Planning department is allocated only 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 of stakeholders

Most sector heads still have poor attitude towards achieving performance targets. 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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	118,788	83,298	106,776
Locally Raised Revenues	18,568	10,100	11,303
District Unconditional Grant (Wage)	69,473	52,966	69,473
District Unconditional Grant (Non-Wage)	30,748	20,232	26,000

# Vote: 502 Apac District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>118,788</b>	<b>83,298</b>	<b>106,776</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>118,788</i>	<i>83,297</i>	<i>106,776</i>
Wage	69,473	52,966	69,473
Non Wage	49,315	30,331	37,303
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>118,788</b>	<b>83,297</b>	<b>106,776</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

The department is expected to receive shs 106,776,000 only which is basically recurrent in nature. Salaries will constitute shs. 69, 473,000 while Non wage amounts to shs. 37,303,000,000 only. Of this budget, shs. 11,303,000 is expected from locally-raised revenues while shs. 69,473,000 is from unconditional grant wage and shs. 26,000,000 is from Unconditional Non Wage Recurrent. These will be expended in payment of staff salaries, allowances for field visits, preparation of reports and submission to relevant authorities.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/10/2016	15/04/2017	15/10/2017
<b>Function Cost (US\$ '000)</b>	<b>118,788</b>	<b>83,297</b>	<b>106,776</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>118,788</b>	<b>83,297</b>	<b>106,776</b>

### Planned Outputs for 2017/18

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

Trainings in ICT by Central Government and other capacity building programs by outside stakeholders are expected to contribute a lot of off-budget activities.

### (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 challenges 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

# **Vote: 502** Apac District

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## ***Workplan 11: Internal Audit***

department.

# Vote: 502 Apac District

## Workplan Outputs

<i>US\$ Thousands</i>	2016/17		2017/18	
	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

#### 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;	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; 9 DTPC meetings held and minutes produced;	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> <b>527,672</b>	<i>Wage Rec't:</i> 388,753	<i>Wage Rec't:</i> 748,108
	<i>Non Wage Rec't:</i> <b>298,664</b>	<i>Non Wage Rec't:</i> 209,996	<i>Non Wage Rec't:</i> 178,220
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 826,336</b>	<b>Total 598,749</b>	<b>Total 926,328</b>

#### 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.)	90 (Critical and other established posts filled at both HLG and LLG levels for effective service delivery.)	95 (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;)	98 (All staff paid salaries by the end of each month;)	98 (All staff paid salaries by the end of every 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.)	90 (Pensioners paid by the 28th day of every month, gratuity processed and paid at District Headquarters.)	85 (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;)	90 (Staff appraised and promoted to higher positions, staff rewarded and sanctioned, staff appraised and submitted for confirmation and promotion;)	95 (Staff performance appraised and promoted to higher positions, staff rewarded and sanctioned, staff appraised and submitted for confirmation and promotion;)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>3,271,010</b>	<i>Non Wage Rec't:</i> 4,258,401	<i>Non Wage Rec't:</i> 4,151,545
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 3,271,010</b>	<b>Total 4,258,401</b>	<b>Total 4,151,545</b>

#### 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;)	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;)	10 (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; Tour for HoDs & Councilors conducted; Accounts Staff trained in CPA/ACCA/ATC; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs conducted)
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# Vote: 502 Apac District

## Workplan Outputs

<i>US\$ Thousands</i>	2016/17		2017/18	
	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

Availability and implementation of LG capacity building policy and plan	Yes (Local Government capacity building policy availed and implemented.)	Yes (Local Government capacity building policy availed and implemented.)	Yes (Local Government capacity building policy availed and implemented.)
Non Standard Outputs:	N/A	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> 20,000	<i>Non Wage Rec't:</i> 14,914	<i>Non Wage Rec't:</i> 30,000
	<i>Domestic Dev't</i> 87,000	<i>Domestic Dev't</i> 62,668	<i>Domestic Dev't</i> 85,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 107,000</b>	<b>Total 77,582</b>	<b>Total 115,000</b>

#### Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Sub-county programme implementation effectively supervised and monitored at parish level.	Sub-county programme implementation effectively supervised and monitored at parish level on quarterly basis	Sub-county programme implementation effectively supervised and monitored at parish 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> 40,000	<i>Non Wage Rec't:</i> 29,540	<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> 30,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 40,000</b>	<b>Total 29,540</b>	<b>Total 70,000</b>

#### 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.	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.	Internet and other web-based 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>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,000	<i>Non Wage Rec't:</i> 25,405	<i>Non Wage Rec't:</i> 35,000
	<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
	<b>Total 32,000</b>	<b>Total 25,405</b>	<b>Total 35,000</b>

#### Output: Office Support services

Non Standard Outputs:	District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laudary soap, office carpet, dust bins, chairs , locks curtains) and payment of wages for cleaners and porters	District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laudary soap, office carpet, dust bins, chairs , locks curtains) and payment of wages for cleaners and porters	District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laudary 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> 20,000	<i>Non Wage Rec't:</i> 14,645	<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> 20,000

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## Workplan Outputs

US\$ Thousands	2016/17		2017/18	
	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

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>14,645</b>	<b>Total</b>	<b>40,000</b>

#### Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Births and deaths registered, civil registrations done at district level.	Births and deaths registered, civil registrations done at district level.	Births and deaths registered, civil registrations done at all levels within the district.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	4,395	<i>Non Wage Rec't:</i>	25,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>4,395</b>	<b>Total</b>	<b>25,000</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Four monitoring visits conducted at both district and sub-county levels for all assets and facilities)	3 (Three monitoring visit conducted at both district and sub-county levels for all assets and facilities)	4 (Four monitoring visits conducted at both district and sub-county levels established)			
No. of monitoring reports generated	4 (Four monitoring reports generated and shared amongst stakeholders)	3 (Three monitoring report generated and shared amongst stakeholders for corrective actions)	4 (Four monitoring reports generated and shared amongst stakeholders)			
Non Standard Outputs:	N/A	N/A	None			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>25,000</b>	<i>Non Wage Rec't:</i>	17,372	<i>Non Wage Rec't:</i>	25,000
	<i>Domestic Dev't</i>	<b>300,000</b>	<i>Domestic Dev't</i>	84,579	<i>Domestic Dev't</i>	60,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>325,000</b>	<b>Total</b>	<b>101,951</b>	<b>Total</b>	<b>85,000</b>

#### Output: Payroll and Human Resource Management Systems

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.	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.	Paychange reports submitted to the ministry; Staff pay slips and payroll printed and displayed on notice boards, Pay change forms for employees updated; New employees accessed the payroll, staff salaries paid monthly;			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>40,000</b>	<i>Non Wage Rec't:</i>	30,185	<i>Non Wage Rec't:</i>	24,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>30,185</b>	<b>Total</b>	<b>24,000</b>

#### Output: Records Management Services

%age of staff trained in Records Management	75 (Stakeholder capacity developed in records management; District	70 (Stakeholder capacity developed in records management; District	75 (Stakeholder capacity developed in records management; District
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## Workplan Outputs

<i>US\$ Thousands</i>	2016/17		2017/18	
	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:	Records properly updated and filed in the correct place; shared as required) N/A	Records properly updated and filed in the correct place; shared as required) N/A	Records properly updated and filed in the correct place; records availed and shared as required) 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> 15,000	<i>Non Wage Rec't:</i> 10,410	<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
	<b>Total 15,000</b>	<b>Total 10,410</b>	<b>Total 20,000</b>

#### Output: Information collection and management

Non Standard Outputs:	Data/ information collected and managed at all levels for evidence-based decision making and policy debates	Data/ information collected and managed at all levels for evidence-based decision making and policy debates	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> 20,000	<i>Non Wage Rec't:</i> 13,299	<i>Non Wage Rec't:</i> 35,000
	<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
	<b>Total 20,000</b>	<b>Total 13,299</b>	<b>Total 35,000</b>

#### Output: Procurement Services

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.	Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality 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> 30,000	<i>Non Wage Rec't:</i> 22,161	<i>Non Wage Rec't:</i> 48,000
	<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
	<b>Total 30,000</b>	<b>Total 22,161</b>	<b>Total 48,000</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 224,897	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 224,897
	<i>Non Wage Rec't:</i> 273,214	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 255,366
	<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
	<b>Total 498,111</b>	<b>Total 0</b>	<b>Total 480,263</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of administrative buildings constructed	0 (N/A)	0 (None)	0 (None)
No. of solar panels purchased and installed	1 (Solar system procured and installed in the planning unit block)	0 (N/A)	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.)	0 (Under procurement)	1 (The main district administration block rehabilitated and furnished at the district headquarters.)



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## Workplan Outputs

<i>US\$ Thousands</i>	2016/17		2017/18	
	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

No. of computers, printers and sets of office furniture purchased	7 (2 Computers purchased and 5 iPads purchased for CAO, LC V Chair, DCAO, CFO and District Planner)	5 (Five Computers with accessories purchased for administration department)	7 (Assorted computers and other IT equipment with accessories purchased and delivered to different sections based on needs)
No. of vehicles purchased	1 (CAO's vehicle regularly serviced for effective operations within and outside the district.)	1 (CAO's Office donated a vehicle by a development partner)	1 (One double-cabin pick up purchased for the District Chairperson)
No. of motorcycles purchased	3 (3 motorcycles procured for Audit, Procurement and Human resource departments at district hqs.)	0 (Being procured)	2 (Motorcycles procured for selected departments within the district.)

Non Standard Outputs:	None	None	Perimeter fencing of district administration headquarters and construction of a statute in front of the main block
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>231,947</b>	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	245,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>231,947</b>	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>245,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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	15/06/2017 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)	23/05/2017 (Three Quarterly Performance Report submitted to the Ministry of Finance Planning and Economic Development done)	15/06/2018 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)
Non Standard Outputs:	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.	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.	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>	<b>273,261</b>	<i>Wage Rec't:</i>	204,631	<i>Wage Rec't:</i>	273,261
<i>Non Wage Rec't:</i>	<b>36,146</b>	<i>Non Wage Rec't:</i>	24,625	<i>Non Wage Rec't:</i>	44,873
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>309,407</b>	<b>Total</b>	<b>229,256</b>	<b>Total</b>	<b>318,134</b>

##### 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 payers within the district)	12 (Local Service Tax Collected from eligible payers)
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# Vote: 502 Apac District

## Workplan Outputs

<i>US\$ Thousands</i>	2016/17		2017/18
	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)

### 2. Finance

Value of Hotel Tax Collected	0 (None)	0 (None)	0 (None)
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.)	9 (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.)	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 collectors developed	Increased local revenue collections	Capacity of local revenue collectors 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> 16,000	<i>Non Wage Rec't:</i> 11,111	<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
	<b>Total 16,000</b>	<b>Total 11,111</b>	<b>Total 20,000</b>

#### 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.)	19/05/2017 (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.)	31/05/2018 (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	15/04/2017 (Draft budget and annual work plan presented to the council)	19/05/2017 (Draft budget and annual work plan presented to the council)	15/03/2018 (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> 32,000	<i>Non Wage Rec't:</i> 22,341	<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
	<b>Total 32,000</b>	<b>Total 22,341</b>	<b>Total 30,000</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	Submission of Draft Final Accounts by 31/09/2016 to Auditor Generals Office	Submission of Draft Final Accounts by 31/09/2016 to Auditor Generals Office	Submission of Draft Final Accounts by 31/09/2017 to Auditor Generals Office
	Submission of Annual Performance report to Council by 10/01/2017	Submission of Annual Performance report to Council by 10/01/2017	Submission of Annual Performance report to Council by 10/01/2018
	Date of Last Board of Survey by 30/06/2016	Date of Last Board of Survey by 30/06/2016	Date of Last Board of Survey by 30/06/2017
	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

# Vote: 502 Apac District

## Workplan Outputs

<i>US\$ Thousands</i>	2016/17		2017/18	
	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>	<b>16,000</b>	<i>Non Wage Rec't:</i>	13,854	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>13,854</b>	<b>Total</b>	<b>20,000</b>

#### 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)	30/09/2016 (Apac district final accounts for FY 2015/16 submitted to OAG)	30/09/2017 (Apac district final accounts for FY 2016/17 submitted to OAG)
Non Standard Outputs:	Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately	Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,800</b>	<i>Non Wage Rec't:</i>	11,169	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,800</b>	<b>Total</b>	<b>11,169</b>	<b>Total</b>	<b>20,000</b>

#### Output: Integrated Financial Management System

Non Standard Outputs:	Intergrated Finance Management Systems (ifms) equipment maintained and faulty ones replaced, IFMIS stationary procured	Intergrated Finance Management Systems (ifms) equipment maintained and faulty ones replaced, IFMIS stationary procured	Intergrated Finance Management Systems (ifms) equipment maintained and faulty ones replaced, IFMIS stationary procured
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>30,000</b>

#### Output: Sector Capacity Development

Non Standard Outputs:	Finance Staff trained on report production & presentation, Staff trained short courses on computer use	Finance Staff trained on report production & presentation, Staff trained short courses on computer use	None
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	7,300	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>7,300</b>	<b>Total</b>	<b>0</b>

#### Output: Sector Management and Monitoring

Non Standard Outputs:	Activities under Finance department monitored to ensure timely & quality reporting,	Activities under Finance department monitored to ensure timely & quality reporting,	None
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	8,260	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>8,260</b>	<b>Total</b>	<b>0</b>

# Vote: 502 Apac District

## Workplan Outputs

<i>US\$ Thousand</i>	2016/17		2017/18	
	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

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>347,520</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	314,351
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>347,520</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>314,351</b>

## 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:

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.	Four Council minutes produced, Council & committee meetings held both at the district and Sub-county levels, Councillors emoluments paid, new councillors inducted, small office equipment procured	6 Council minutes produced, Council & committee meetings held both at the district and Sub county levels, staff salaries paid, Councillors emoluments (allowances and ex-gratia) paid, new councillors inducted, small office equipment/ i-pads for DEC members procured and office effectively run.
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<i>Wage Rec't:</i>	<b>141,656</b>	<i>Wage Rec't:</i>	106,242	<i>Wage Rec't:</i>	141,656
<i>Non Wage Rec't:</i>	<b>40,000</b>	<i>Non Wage Rec't:</i>	74,725	<i>Non Wage Rec't:</i>	162,080
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>181,656</b>	<b>Total</b>	<b>180,966</b>	<b>Total</b>	<b>303,736</b>

#### 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 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 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	24,509	<i>Non Wage Rec't:</i>	40,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>24,509</b>	<b>Total</b>	<b>40,000</b>

# Vote: 502 Apac District

## Workplan Outputs

<i>US\$ Thousands</i>	2016/17		2017/18	
	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

#### 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.	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county 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> 20,000	<i>Non Wage Rec't:</i> 27,229	<i>Non Wage Rec't:</i> 50,787
	<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
	<b>Total</b> 20,000	<b>Total</b> 27,229	<b>Total</b> 50,787

#### Output: LG Land management services

No. of Land board meetings	4 (Quarterly land board meetings held and minutes produced)	3 (Three quarterly land board meetings held and minutes produced)	4 (Quarterly land board meetings held and minutes produced)
No. of land applications (registration, renewal, lease extensions) cleared	124 (Land applications cleared and beneficiaries issued with certificates of customary ownership in all the 9 Sub Counties & 1 town council (Aduku).)	65 (Land applications cleared and beneficiaries issued with certificates of customary ownership in all the 9 Sub Counties & 1 town council (Aduku).)	120 (Land applications cleared and beneficiaries issued with certificates of customary ownership in all the 10 Lower Local Governments)
Non Standard Outputs:	Community awareness on the advantages of land registration/demarcation increased	Community awareness on the advantages of land registration/demarcation increased	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> 20,000	<i>Non Wage Rec't:</i> 28,133	<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
	<b>Total</b> 20,000	<b>Total</b> 28,133	<b>Total</b> 10,000

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Four LG PAC reports discussed by council and recommendations implemented)	3 (Three LG PAC reports discussed by council and recommendations implemented)	4 (Four LG PAC reports discussed by council and appropriate recommendations implemented)
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)	3 (Quarterly Auditor General's queries reviewed and responded to by the District and per Sub-county)	4 (Quarterly Auditor General's queries reviewed and responded to by the District and per Sub-county)
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	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	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> 20,000	<i>Non Wage Rec't:</i> 20,573	<i>Non Wage Rec't:</i> 10,120
	<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
	<b>Total</b> 20,000	<b>Total</b> 20,573	<b>Total</b> 10,120

#### 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 shared all development programs in all Sub-counties.)	4 (Minutes of council meeting with relevant resolutions produced and shared)	6 (Minutes of council meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings)
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# Vote: 502 Apac District

## Workplan Outputs

UShs Thousand	2016/17		2017/18	
	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

Non Standard Outputs:	None	None	None	None
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>24,514</b>	<i>Non Wage Rec't:</i>	37,344
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,514</b>	<b>Total</b>	<b>37,344</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Standing committee meetings held quarterly and minutes produced; relevant council resolutions implemented.	Standing committee meetings held quarterly and minutes produced; relevant council resolutions implemented.	Standing committee meetings held at least quarterly and minutes produced; relevant council resolutions implemented.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	60,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>60,000</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	A modern council complex housing all the district offices built and furnished at the district headquarters	Funds being mobilised and lobbied for from various actors.	A modern council complex housing all the district offices built and furnished at the district headquarters; Vehicle purchased for District Chairperson.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,200,000</b>	<i>Domestic Dev't</i>	360,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,200,000</b>	<b>Total</b>	<b>360,000</b>

## 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

<i>US\$ Thousands</i>	2016/17		2017/18	
	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:	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.	1 (one) Tractor procured for the department. 6 (six) Grinding mills procured and distributed to farmers. 10 Technical audits made on OWC Inputs. 100 Bulls and 3000 Ox-ploughs procured and distributed. Departmental Quartely report produced. 10 Supervisory and Monitoring done and reports produced. 4 Production staff motivated and 1 Quartely Review meeting held.	4 Review Meetings made every quarter for both Extention staff and Farmers. 24 Supervisory and Monitoring Field visits made on Government Projects and Programmes. Quartely Technical Audits and Reports done. 5 Staff motivated. Administration and Office operations done . Exposure visits to National Agric Trade Show and other Research stations made.5 Irrigation Kits, 3 Grinding Mills with Hullers and 50 pieces of Ox ploughs Procured. Production Block renovated and a Tracter operated and Maintained.
	<i>Wage Rec't:</i> <b>395,871</b>	<i>Wage Rec't:</i> 296,903	<i>Wage Rec't:</i> 395,871
	<i>Non Wage Rec't:</i> <b>20,000</b>	<i>Non Wage Rec't:</i> 19,666	<i>Non Wage Rec't:</i> 10,529
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 17,462	<i>Domestic Dev't</i> 77,500
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 415,871</b>	<b>Total 334,031</b>	<b>Total 483,901</b>

#### 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.)	1 (Operationalization of the established plant unit was done for disease control.)	1 (A diagnostic unit which is functional set at the district Headquarters to handle field problems. Pests and diseases controlled and a total of 36 Surveillance field visits conducted.)
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.	28 Farmer group trainings done and 28 training reports produced. Most crop diseases and pests in the district controlled. 10 disease surveillance visits made and 10 surveillance reports produced. Offices Administered and Superviised.	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>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>10,000</b>	<i>Non Wage Rec't:</i> 9,867	<i>Non Wage Rec't:</i> 8,230
	<i>Domestic Dev't</i> <b>75,000</b>	<i>Domestic Dev't</i> 24,600	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 85,000</b>	<b>Total 34,467</b>	<b>Total 8,230</b>

#### 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 (6 pieces of Grinding Mills with Hullers) and distributed to Farmer groups.	8 Project Management Committees were sensitized on the use of the machines and Financial management in their groups.	Mobilization and sensitization of farmers groups and formation of 8 Project Management Committees at Project sites. 1 Big Store (Crop Marketing Facility) Constructed and Assorted Improved seeds procured
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 502 Apac District

## Workplan Outputs

<i>US\$ Thousands</i>	2016/17		2017/18	
	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>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	6,940	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>75,000</b>	<i>Domestic Dev't</i>	63,000	<i>Domestic Dev't</i>	102,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>85,000</b>	<b>Total</b>	<b>69,940</b>	<b>Total</b>	<b>110,000</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	( )	144000 (144000 were dipped in Adograo diptank.)	75000 (75,000 Heads of cattle will be dipped and TBDs controlled.)
No. of livestock vaccinated	( )	30600 (30600 Heads of cattle were treated against TBDs, Trypanosomiasis, Helminthiasis. 5000 chicken were vaccinated against NCD and 1590 Pets were vaccinated against Rabies in all the sub counties in the district.)	270000 (270,000 livestock vaccinated including Poultry and Pets.)
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.)	1382 (1382 livestock were slaughtered)	2160 (2,160 Heads of cattle taken to slaughter house and slaughtered.)
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.	20 bulls procured and distributed to beneficiary farmers. 12 Surveillance visits were made to monitor disease situation in the district.	20 Bulls procured for animal traction and 4 motorized grass choppers procured.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	9,860
<i>Domestic Dev't</i>	<b>100,000</b>	<i>Domestic Dev't</i>	23,430
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>110,000</b>	<b>Total</b>	<b>33,290</b>
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	16,230
<i>Domestic Dev't</i>	<b>100,000</b>	<i>Domestic Dev't</i>	87,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>110,000</b>	<b>Total</b>	<b>103,230</b>

#### Output: Fisheries regulation

Quantity of fish harvested	( )	29000 (29000 were harvested and sold.)	1000 (Fish harvested to provide nutritional value and income)
No. of fish ponds stocked	( )	3 (3 fish ponds stocked at Inomo.)	4 (Fish ponds stocked and supervised at selected locations)
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.)	2 (1 Fish Fry Centre and 3 fish ponds have been identified for completion Mobilization and Sellaction of farmers on construction of the facilities done.)	2 (2 Fish ponds constructed in Chegere, Abongomola. 3 Fish cages established in Valley dams and lakes. 2 Fish tanks constructed and stocked)



# Vote: 502 Apac District

## Workplan Outputs

<i>US\$ Thousands</i>	2016/17		2017/18	
	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:

10 Field visits made at 14 Landing sites to check on fisheries activities there (Chawente, Kayei, Acholi Inn, Atuma, Wigweng, Kiga and Nambieso)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,540</b>	<i>Non Wage Rec't:</i>	5,283	<i>Non Wage Rec't:</i>	16,230
<i>Domestic Dev't</i>	<b>50,748</b>	<i>Domestic Dev't</i>	4,650	<i>Domestic Dev't</i>	14,103
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>57,288</b>	<b>Total</b>	<b>9,933</b>	<b>Total</b>	<b>30,333</b>

#### Output: Vermin control services

Number of anti vermin operations executed quarterly ( ) 11 (Anti vermin sensitization meetings were held in Aduku, Inomo and Ibuje sub counties.) 35 (Anti vermin operations executed in 10 sub counties in Apac District.)

No. of parishes receiving anti-vermin services ( ) 123 (All the parishes are getting anti-vermin services.) 62 (Parishes received anti-vermin services within the district)

Non Standard Outputs: Vermins hunted and controlled 5 vermin hunting activity was done in Inomo sub county. Entomology Office was supervised. None

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	2,880	<i>Non Wage Rec't:</i>	6,226
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,880</b>	<b>Total</b>	<b>6,226</b>

#### 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.) 150 (150 Tsetse traps procured, treated and deployed in all the infested sub counties.) 100 (100 Tsetse traps procured to control trypanosomiasis and Human Sleeping sickness.)

Non Standard Outputs: 40 Improved bee Hives procured and distributed to farmers. 50 Improved bee Hives procured and distributed to farmers. 20 KTB modern Bee-Hives procured and distributed to farmer groups. 5 Honey processing Machines procured and installed at District Production offices. 1 Honey processing Machines procured and installed at District Production offices. Harvesting Kits Procured for Honey harvesting purchased.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,694</b>	<i>Non Wage Rec't:</i>	3,798	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	900	<i>Domestic Dev't</i>	8,102
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,694</b>	<b>Total</b>	<b>4,698</b>	<b>Total</b>	<b>18,102</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	135,478
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>135,478</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

# Vote: 502 Apac District

## Workplan Outputs

UShs Thousand	2016/17		2017/18	
	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: Production Office block renovated , Production Office Retooled and and None Retooled and and equipped with ICT equipped with Furniture and Furniture.

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

#### 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>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>190,000</b>	<i>Domestic Dev't</i>	125,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>190,000</b>	<b>Total</b>	<b>125,000</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	( )	2 (2 meetings held at district / municipal council)	8 (Trade sensitization meetings held at various locations within the district)
No of businesses inspected for compliance to the law	( )	12 (12 businesses inspected in Aduku, Apac and Ibuje.)	30 (Businesses inspected for compliance to the law)
No of businesses issued with trade licenses	( )	42 (42 Businesses issued with trade licences)	12 (Businesses issued with trade Licences)
No of awareness radio shows participated in	4 (Radio talk shows, Meetings)	4 (4 Radio Talk shows and meetings were done to sensitize the business community of Ibuje and Inomo on the importance of Licencing and public sanitation.)	25 (Businesses inspected within the district)
Non Standard Outputs:	Training Traders	25 8 Businessmen were trained on industrilization	None

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	6,720	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>6,720</b>	<b>Total</b>	<b>6,000</b>

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	( )	2 (10 Businesses have been assisted to register)	10 (Businesses assisted to register.)
No. of enterprises linked to UNBS for product quality and standards	( )	3 (3 Enterprises have been linked to UNBS for product quality and standards)	3 (Enterprises linked to UNBS for product quality and standards)

# Vote: 502 Apac District

## Workplan Outputs

<i>US\$ Thousands</i>	2016/17		2017/18	
	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	( )	2 (1 Radio talk show was conducted to create awareness on enterprise development)	4 (Radio talkshows conducted using local FM stations)
Non Standard Outputs:	Agricultural Product Price Investigation and analysis	3 Agricultural produce prices surveyed and reports put in Public places.	Agricultural Product Price investigated and analysed
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i> 2,470
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>4,000</b>	<b>Total</b> 2,470

#### Output: Market Linkage Services

No. of market information reports disseminated	( )	12 (12 records on market prices of common commodities in Apac disseminated.)	12 (Market information reports disseminated on monthly basis)
No. of producers or producer groups linked to market internationally through UEPB	( )	1 (Maize grain producer group linked to international market.)	3 (Producer Groups linked to Outside markets)
Non Standard Outputs:	Groups linked to National and International Markets.	1 Maize grain producer group linked to international market.	Market Information reports made and disseminated each month.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i> 2,270
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>3,000</b>	<b>Total</b> 2,270

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	( )	3 (3 cooperative group assisted in registration.)	8 (8 Cooperative groups assisted in registration within the district)
No of cooperative groups supervised	100 (Cooperative groups mobilised, formed and Supervised. SACCO groups audited.)	100 (100 Cooperative groups supervised and 12 SACCO groups audited.)	30 (Cooperative groups mobilized, formed and supervised. 60 SACCO groups audited)
No. of cooperative groups mobilised for registration	( )	12 (8 Cooperative groups mobilized for registration.)	14 (Cooperative groups mobilized for registration)
Non Standard Outputs:		100 Cooperative groups supervised and 12 SACCO groups audited.	4 Radio announcements made each per quarter.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 2,145
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>5,000</b>	<b>Total</b> 2,145

#### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	( )	1 (Tourism site at Ibuje to be developed.)	10 (10 Hospitality facilities visited and their capacities developed.)
No. and name of new tourism sites identified	( )	1 (Tourism site at Ibuje to be developed.)	2 (Two tourism sites identified, namely Olum's footprint on Ibuje hill and Kungu missionary site in Akokoro)

# Vote: 502 Apac District

## Workplan Outputs

UShs Thousand	2016/17		2017/18	
	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 tourism promotion activities mainstreamed in district development plans	(Tourism mainstreamed in DDP)	1 (Development of Ibuje (Tyen Olum) Tourism site development mainstreamed in DDP)	4 (4 Tourism promotion activities mainstreamed in the DDP)
Non Standard Outputs:	Tourism sites Identified and developed.	Development of Ibuje (Tyen Olum) Tourism site development mainstreamed in DDP	None
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>7,000</b>	<b>Total</b> 2,000

#### Output: Industrial Development Services

No. of value addition facilities in the district	( )	146 (146 including Maize and Rice mills, Cassava factory, Honey processing machine, Simsim grinding mills, Groundnut shellers and milk collers)	20 (Twenty value addition facilities/ machines established within the district.)
No. of opportunities identified for industrial development	( )	4 (4 sites have been Identified for Industrial development at Apac town, Maruzi Ranch, Aduku and Nambieso)	3 (Opportunities identified for industrial development.)
No. of producer groups identified for collective value addition support	( )	4 (4 Producer group at Apac town, Abongomola, Ibuje and Aduku have been Identified for collective value addition support for cassava floor production, Maize and rice)	6 (Producer groups identified for collective value addition within the district)
A report on the nature of value addition support existing and needed	( )	Yes (There is good plan for value addition support)	Yes (Report on value addition support existing and needed made.)
Non Standard Outputs:	Industrial sites Identified and developed.	4 sites have been Identified for Industrial development. 1 at Aduku, Nambieso, Apac Town and Maruzi ranch.	3 Industrial sites identified and developed.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>3,000</b>	<b>Total</b> 1,500

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	( )	2 (2 Tourism Action Plans developed)	2 (Tourism Action Plans and regulations developed and shared amongst stakeholders)
Non Standard Outputs:		Tourism Action Plan developed	None
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 2,500

#### Output: Sector Management and Monitoring

Non Standard Outputs:		Plans for sector monitoring and management in place.	Quarterly Monitoring visits made.
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# Vote: 502 Apac District

## Workplan Outputs

<i>US\$ Thousand</i>	2016/17		2017/18	
	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>	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
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>500</b>

### 4. Production and Marketing

**Output: Operation and Maintenance of Local Economic Infrastructure**

Non Standard Outputs:

Operations and Maintenance plan in Four Local Economic Development place. activities done.

<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>	700
<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>700</b>

### 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

UShs Thousand	2016/17		2017/18	
	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:	2016/17	2017/18
1. Number of children Immunised during outreaches and static	6,597 children immunised during outreaches and static programs, 812	1. Number of children Immunised at outreaches and static sites
2. Number of Male circumcised through outreaches	male were circumcised through outreaches supported by ASSIST project, 30 ANC/PMTCT/ Family planning outreaches were conducted, 30 support supervision and mentorship visits were conducted, one DHMT meeting was conducted, A total of 725 VHTs were sensitised on Men A	2. Number of Male circumcised through outreaches
3. Number of PMTCT outreaches conducted	30 ANC/PMTCT/ Family planning outreaches were conducted, 30 support supervision and mentorship visits were conducted, one DHMT meeting was conducted, A total of 725 VHTs were sensitised on Men A	3. Number of PMTCT outreaches conducted
4. Number of support supervision and mentorship visits conducted	30 support supervision and mentorship visits were conducted, one DHMT meeting was conducted, A total of 725 VHTs were sensitised on Men A	4. Number of support supervision and mentorship visits conducted
5. Number of DHMT meetings conducted	one DHMT meeting was conducted, A total of 725 VHTs were sensitised on Men A	5. Number of DHMT meetings conducted
6. Number of community sensitisation sessions held/conducted	725 VHTs were sensitised on Men A	6. Number of community sensitisation sessions held/conducted
7. Number of malaria cases diagnosed and treated within 24 hours of onset of fever	malaria diagnosis and treatment was conducted by all 34 health facilities, 2231 mothers attended ANC clinics during the quarter, 3473 mothers delivered during the quarter in 28 HF, DPT1-DPT3 drop out rate reduced to 8.6 during the quarter, 3 HCT outreaches were conducted supported by CADO, 249 HIV +ve clients enrolled on ART.	7. Number of malaria cases diagnosed and treated within 24 hours of onset of fever
8. Number of mothers completing 4 ANC visits	3473 mothers delivered during the quarter in 28 HF, DPT1-DPT3 drop out rate reduced to 8.6 during the quarter, 3 HCT outreaches were conducted supported by CADO, 249 HIV +ve clients enrolled on ART.	8. Number of mothers completing 4 ANC visits
9. Number of mothers delivering in Health facilities	3473 mothers delivered during the quarter in 28 HF, DPT1-DPT3 drop out rate reduced to 8.6 during the quarter, 3 HCT outreaches were conducted supported by CADO, 249 HIV +ve clients enrolled on ART.	9. Number of mothers delivering in Health facilities
10. Reduced DPT1-DPT3 drop out rate	reduced to 8.6 during the quarter, 3 HCT outreaches were conducted supported by CADO, 249 HIV +ve clients enrolled on ART.	10. Reduced DPT1-DPT3 drop out rate
11. Number of Clients tested for HIV	249 HIV +ve clients enrolled on ART.	11. Number of Clients tested for HIV
12. Number of HIV +ve clients enrolled on ART.	249 HIV +ve clients enrolled on ART.	12. Number of HIV +ve clients enrolled on ART.
		13. Number of suspected malaria cases tested
		14. Number of VHTs carrying out community case management of malaria
		15. Number of radio talk shows conducted
		16. Number of suspected cases of epidemic potension reported and investigated
		16. Number of staff paid salary

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	965,000	Donor Dev't	628,011	Donor Dev't	825,000
<b>Total</b>	<b>965,000</b>	<b>Total</b>	<b>628,011</b>	<b>Total</b>	<b>825,000</b>

#### Output: Medical Supplies for Health Facilities

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.)	98 (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.)	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.)
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# Vote: 502 Apac District

## Workplan Outputs

US\$ Thousands	2016/17		2017/18	
	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

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.)	202090000 (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.)	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.)	
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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, 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.)	0 (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.)	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, 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.)	
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Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,800</b>	<i>Non Wage Rec't:</i>	1,200
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>1,200</b>

**Output: Promotion of Sanitation and Hygiene**

# Vote: 502 Apac District

## Workplan Outputs

US\$ Thousand	2016/17		2017/18	
	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)
	<b>5. Health</b>			
	Non Standard Outputs:			
	1. Quarterly environmental Health staff meeting conducted	Three quarterly environmental Health staff meeting conducted,	1. Quarterly environmental Health staff meeting conducted	
	2. 4 Quarterly environmental health data collected and reported to all stakeholders	Quarterly environmental health data collected and reported to all stakeholders, 10 cases of epidemic	2. 4 Quarterly environmental health data collected and reported to all stakeholders	
	3. Active search and epidemic investigations conducted.	prone diseases were investigated (7 measles suspected cases and 3 AFP suspected cases), no villages were triggered, no triggered villages were followed up, latrine coverage now at 93% and handwashing coverage at 36% from 30%, One radio talk show on sanitation and hygiene conducted	3. Number of institutions and water sources inspected by environmental health staff	4. Four advocacy meeting
	4. Four advocacy meeting		4. Four advocacy meeting	
	5. Number of villages triggered		5. Number of villages triggered	
	6. Number of follow up visists conducted villages		6. Number of follow up visists conducted in triggered villages	
	7. Number of new hand washing facilities erected.		7. Number of new hand washing facilities erected.	
	8. Annual Sanitation week implemented		8. Annual Sanitation week implemented	
	9. Number of radio talk shows and jingles on sanitation and hygiene conducted		9. Number of radio talk shows and jingles on sanitation and hygiene conducted	
	10. No of new latrines constructed		10. No of new latrines constructed	
	11. Number of leaders households visited		11. Number of leaders households visited	
	12. Number of supervision visits conducted.		12. Number of 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> 254,880	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 23,697	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 103,051	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 278,577	<b>Total</b> 0	<b>Total</b> 103,051	

### 2. Lower Level Services

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

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, Ollepek 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)	286330 (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, Ollepek 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, Ollepek 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)
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# Vote: 502 Apac District

## Workplan Outputs

US\$ Thousands	2016/17		2017/18
	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)
<b>5. Health</b>			
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, 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)	240 (240 Health workers from the lower health facilities (HCII-Hospital levels) were trained in various health programs/disciplines (HIV/AIDS, Sanitation, HMIS, Immunisation and maternal Health) during the quarter)	295 (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 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, 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)	19 (19 different workshops covering HIV/AIDS, Family planning, Immunisation, Malaria were organised during the quarter and attended by different health workers from the lower health facilities (HCII - Hospital levels))	32 (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)	7653 (7653 children were immunised at static and outreach program by health facility staff in all health facilities (HCII- HCIV))	45000 (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)	6814 (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)	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)

# Vote: 502 Apac District

## Workplan Outputs

US\$ Thousands	2016/17		2017/18	
	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

% 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 Prision HC II, Wansolo HCII and Aninolal HCII)	98 (98% of VHTs are trained and only 88% are reporting due to limited facilitation and follow up)	99 (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 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, 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)	4004 (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)	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, 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)	86 (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)	99 (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	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 3,428,216
	<i>Non Wage Rec't:</i> 152,613	<i>Non Wage Rec't:</i> 109,011	<i>Non Wage Rec't:</i> 172,478
	<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
	<b>Total</b> 152,613	<b>Total</b> 109,011	<b>Total</b> 3,600,694

#### Output: Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	0 (N/A)	0 (N/A)	1 (Construction of drainable pit latrines at Apac Hospital)
No of villages which have been declared Open Defaecation Free(ODF)	0 (N/A)	0 (N/A)	150 (4 Sub counties (Aduku, Apac, Aduku TC and Nambieso))
Non Standard Outputs:	N/A	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> 0

# Vote: 502 Apac District

## Workplan Outputs

US\$ Thousands	2016/17		2017/18	
	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

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	25,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>25,000</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	597,343	Domestic Dev't	0	Domestic Dev't	270,956
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>597,343</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>270,956</b>

#### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:

1. Retention cost paid on schedule	Pay retention cost for 2015-16 projects executed	Fencing of Aduku HCIV	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	37,900	Domestic Dev't	1,006
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>37,900</b>	<b>Total</b>	<b>1,006</b>

#### Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	0 (Complete Construction of the maternity ward at Olelpek HCII)	1 (N/A)	0 (N/A)
No of maternity wards rehabilitated	4 (Teboke HCIII, Apoi HCIII and Chawente HCIII)	0 (Teboke HCIII, Olelpek HCII, Apoi HCIII and Chawente HCIII)	2 (Rehabilitation/facelift of maternity wards at Apwori HCIII and complete construction of maternity ward at Olelpek HCII)
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	180,000	Domestic Dev't	22,026
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>180,000</b>	<b>Total</b>	<b>22,026</b>

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

No of OPD and other wards rehabilitated	2 (Apwori HCIII and Abei HCII)	0 (No Fund)	0 (N/A)
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	44,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>44,000</b>	<b>Total</b>	<b>0</b>

#### Output: Specialist Health Equipment and Machinery

Value of medical equipment procured	1 (Aninola HCII)	0 (No Fund)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A

# Vote: 502 Apac District

## Workplan Outputs

US\$ Thousands	2016/17		2017/18	
	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)
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 8,000	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 8,000</b>	<b>Total 0</b>	<b>Total 0</b>	<b>Total 0</b>

### Function: District Hospital Services

#### 1. Higher LG Services

##### Output: Hospital Health Worker Services

Non Standard Outputs:	Pay salaries for hospital staff	All staff paid salaries	N/A
Wage Rec't:	1,500,490	Wage Rec't: 1,425,367	Wage Rec't: 0
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0
Domestic Dev't	0	Domestic Dev't 0	Domestic Dev't 0
Donor Dev't	0	Donor Dev't 0	Donor Dev't 0
<b>Total</b>	<b>1,500,490</b>	<b>Total 1,425,367</b>	<b>Total 0</b>

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

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)	9202 (9202 patients were admitted at the Maternity, female, male and paediatric wards of Apac Hospital during the quarter)	18600 (1.Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)
%age of approved posts filled with trained health workers	90 (Apac Hospital)	97 (97% of approved post filled by trained health workers at Apac Hospital)	95 (Apac Hospital)
Number of total outpatients that visited the District/General Hospital(s).	125000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	35599 (35599 new OPD attendance visited the OPD, eye clinic and ANC clinic at Apac Hospital during the quarter)	125000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)
No. and proportion of deliveries in the District/General hospitals	4000 (Maternity Ward)	1633 (1633 admitted pregnant mothers were delivered in the maternity ward at Apac Hospital)	4000 (Maternity Ward)

# Vote: 502 Apac District

## Workplan Outputs

US\$ Thousand	2016/17		2017/18	
	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)
<b>5. Health</b>				
Non Standard Outputs:	1. Meet administrative cost Quarterly repair and maintenance of vehicles 3. Maintenance of buildings, office and equipment 4. Meet the cost of utility bills 5. Monthly cleaning of hospital compound Maintain and service ICT equipments 8. Conduct integrated support supervision visits to lower health facilities. Distribute and redistribute medicines to lower health facilities. Weekly and monthly HMIS data compilation and submission. Conduct Sanitation and hygiene activities 11. Conduct active search on epidemic prone diseases conducted 12. Pay medical officers allowances	2. Administrative cost met, Quarterly repair and maintenance of vehicles, Maintenance of buildings, office and equipment, Meet the cost of utility bills, Monthly cleaning of hospital compound, Maintain and service ICT equipments, Conduct integrated support supervision visits to lower health facilities, Weekly and monthly HMIS data compilation and submission, Conduct Sanitation and hygiene activities, Conduct active search on epidemic prone diseases conducted, Pay medical officers allowances	1. Meet administrative cost Quarterly repair and maintenance of vehicles 3. Maintenance of buildings, office and equipment 4. Meet the cost of utility bills 5. Monthly cleaning of hospital compound Maintain and service ICT equipments 8. Conduct integrated support supervision visits to lower health facilities. Distribute and redistribute medicines to lower health facilities. Weekly and monthly HMIS data compilation and submission. Conduct Sanitation and hygiene activities 11. Conduct active search on epidemic prone diseases conducted 12. Pay medical officers allowances	2. Administrative cost met, Quarterly repair and maintenance of vehicles, Maintenance of buildings, office and equipment, Meet the cost of utility bills, Monthly cleaning of hospital compound, Maintain and service ICT equipments, Conduct integrated support supervision visits to lower health facilities, Weekly and monthly HMIS data compilation and submission, Conduct Sanitation and hygiene activities, Conduct active search on epidemic prone diseases conducted, Pay medical officers allowances
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,314,108	<i>Wage Rec't:</i> 1,314,108
	<i>Non Wage Rec't:</i> 160,634	<i>Non Wage Rec't:</i> 125,268	<i>Non Wage Rec't:</i> 162,657	<i>Non Wage Rec't:</i> 162,657
	<i>Domestic Dev'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	<i>Donor Dev't</i> 0
	<b>Total</b> 160,634	<b>Total</b> 125,268	<b>Total</b> 1,476,766	<b>Total</b> 1,476,766

### 3. Capital Purchases

#### Output: Hospital Construction and Rehabilitation

No of Hospitals constructed	0 (N/A)	0 (N/A)	0 (N/A)	0 (N/A)
No of Hospitals rehabilitated	1 (Apac Hospital)	0 (Apac Hospital)	1 (Apac Hospital rehabilitated)	1 (Apac Hospital rehabilitated)
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<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>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 100	<i>Domestic Dev't</i> 194,435	<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	<i>Donor Dev't</i> 0
	<b>Total</b> 100	<b>Total</b> 194,435	<b>Total</b> 0	<b>Total</b> 0

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

No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0 (N/A)	0 (N/A)
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	4 (Rehabilitation/facelift of female, male wards, reonovation/facelift of OPD block and refurbishment of the mortuary and supply of six body capacity fridge fitted with standby solar power at Apac Hospital)	4 (Rehabilitation/facelift of female, male wards, reonovation/facelift of OPD block and refurbishment of the mortuary and supply of six body capacity fridge fitted with standby solar power at Apac Hospital)
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 502 Apac District

## Workplan Outputs

UShs Thousand	2016/17		2017/18	
	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

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

**Function: Health Management and Supervision**

*1. Higher LG Services*

**Output: Healthcare Management Services**

Non Standard Outputs:	1. Conduct quarterly integrated support supervision	Quarterly integrated support supervision was conducted in 16 health facilities, 2017-18 annual workplans produced and disseminated, one quarterly DHMT meeting conducted, medicines and other health supplies distributed to 28 health facilities, four development sites were monitored and supervised during the quarter,	1. Number of support supervision visits conducted 2.4 annual workplans produced and disseminated. 3.4 quarterly DHMT meetings conducted 4. Medicines and other health supplies distributed to all lower health facilities 5. 4 quarterly environmental health support supervision visits conducted. 6. Monthly staff salaries paid 7. Medical officers paid salary top up from local revenue 8. Administrative costs met 9. The vehicles are well maintained and in good running condition. 10. Buildings, furniture, and office equipment are well maintained. 11. Meet the cost of utility bills(electricity & water) 12.4 quarterly monitoring and supervision of development projects conducted. 13. International and national health events comemorated
	2. Produce and disseminate annual workplans to all stakeholders	monthly salaries paid to all staff, administrative costs met, motor vehicle was maintained and repaired, buildings, furniture and equipment maintained, utility bills(electricity & water) paid during the quarter, world AIDs day celebrated	14. BoQs for all planned projects produced
	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		

<i>Wage Rec't:</i>	<b>2,715,358</b>	<i>Wage Rec't:</i>	2,336,518	<i>Wage Rec't:</i>	193,761
<i>Non Wage Rec't:</i>	<b>76,101</b>	<i>Non Wage Rec't:</i>	72,479	<i>Non Wage Rec't:</i>	61,986
<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,796,459</b>	<b>Total</b>	<b>2,408,997</b>	<b>Total</b>	<b>255,747</b>

**Output: Healthcare Services Monitoring and Inspection**

# Vote: 502 Apac District

## Workplan Outputs

<i>US\$ Thousands</i>	2016/17		2017/18	
	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. No of monitoring visits conducted at health facility level	5 monitoring visits conducted at health facility level, number of political visits conducted by health and education committee, 30	N/A
	2. Number of integrated support supervision visits conducted	3. Number of integrated support supervision visits by DHT	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,000	<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
	<b>Total</b> 23,000	<b>Total</b> 0	<b>Total</b> 0

#### Output: Sector Capacity Development

Non Standard Outputs:	Number of in charges trained on financial management.	No incharge was trained in financial management and on supported for short course training during the quarter	N/A
	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> 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> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,000	<b>Total</b> 0	<b>Total</b> 0

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	1. Number of motorcycle supplied to DHT	No motorcycle was supplied	N/A
	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> 15,000	<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
	<b>Total</b> 15,000	<b>Total</b> 0	<b>Total</b> 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: Distribution of Primary Instruction Materials

No. of textbooks distributed	2740 (2740 Text books distributed to 137 Schools in the District)	1826 (Text books and other instructional materials distributed to 108 Schools in the District)	3000 (Text books distributed to 108 Primary Schools in the District)
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# Vote: 502 Apac District

## Workplan Outputs

<i>US\$ Thousands</i>	2016/17		2017/18	
	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)
Non Standard Outputs:	N/A	None	Child-friendly services availed and promoted within the school	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	6,001
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>150,000</b>	<i>Donor Dev't</i>	50,000
	<b>Total</b>	<b>160,000</b>	<b>Total</b>	<b>6,001</b>

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	5500 (5500 pupils expected to sit PLE by the end of the year in the district)	5500 (Pupils sat PLE by the end of academic year)	5200 (Pupils expected to sit PLE 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)	1935 (Primary school teachers in the district paid salaries on a monthly basis within the quarter)	1970 (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)	1935 (Qualified and competent teachers posted to the different schools in the district)	1970 (Qualified and competent teachers posted to the different schools in the district)	
No. of student drop-outs	200 (200 students dropped out by the end of the year in the district)	102 (Students dropped out of schools by the end of the term in the district due to various reasons)	200 (Students dropped out by the end of the year in the district)	
No. of Students passing in grade one	250 (250 students are expected to pass in Division 1 at the end of the year)	450 (Students expected to pass in Division 1 at the end of the year)	250 (Students passed in Division one at the end of the year in various schools)	
No. of pupils enrolled in UPE	104000 (104000 pupils enrolled in UPE in Apac district)	106000 (Pupils enrolled in UPE in 112 primary schools in Apac district)	106000 (Pupils enrolled in UPE schools in Apac district)	
Non Standard Outputs:	N/A	None	None	
	<i>Wage Rec't:</i>	<b>9,881,700</b>	<i>Wage Rec't:</i>	8,795,061
	<i>Non Wage Rec't:</i>	<b>964,587</b>	<i>Non Wage Rec't:</i>	619,600
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,846,287</b>	<b>Total</b>	<b>9,414,660</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			Assorted assets and equipment procured and delivered	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	541,912
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>541,912</b>

### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:		N/A	Assorted assets and equipment procured and delivered	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	100,000
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100,000</b>



# Vote: 502 Apac District

## Workplan Outputs

<i>US\$ Thousands</i>	2016/17		2017/18	
	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: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 ( 4 Classroom block rehabilitated at Atana primary schools)	5 ( A 4-Classroom block rehabilitated at Atana primary school)	6 (Classroom block rehabilitated at Olelpek, Abura and Agwa P/S)
No. of classrooms constructed in UPE	2 (Construction of a 2 Classroom block with office at Boda P/S in Chawente subcounty)	2 (A 2-classroom block with office constructed at Boda P/S in Chawente Sub-county)	4 (Classroom blocks with offices constructed in Abongokongo and Ayomjeri primary schools)
Non Standard Outputs:	N/A	None	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> 121,043	<i>Domestic Dev't</i> 161,043	<i>Domestic Dev't</i> 276,717
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 121,043	<b>Total</b> 161,043	<b>Total</b> 276,717

#### 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.)	6 (5-stance pit latrines constructed in 6schools in the district)	5 (5-stance pit latrine constructed in Alworoceng P/S in Ibuje Sub-county)
No. of latrine stances rehabilitated	30 (Thirty latrine stances rehabilitated at various schools in the district)	21 (Latrine stances rehabilitated in selected schools in the district)	10 (Latrine stances rehabilitated at various schools in the district)
Non Standard Outputs:	N/A	None	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> 105,000	<i>Domestic Dev't</i> 133,500	<i>Domestic Dev't</i> 22,600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 105,000	<b>Total</b> 133,500	<b>Total</b> 22,600

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	2 (Two teachers houses rehabilitated in 2 selected schools)	3 (Teachers houses rehabilitated in 3 selected schools)	5 (Teachers' houses rehabilitated in 2 selected schools in the district)
No. of teacher houses constructed	1 (Teacher's house constructed at Abalokweri P/S in Akokoro S/C)	0 (None)	0 (None)
Non Standard Outputs:	N/A	None	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> 62,000	<i>Domestic Dev't</i> 85,250	<i>Domestic Dev't</i> 78,900
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 62,000	<b>Total</b> 85,250	<b>Total</b> 78,900

#### 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, Atuma, Atana and Okik Primary Schools)	8 (Assorted furniture supplied to three primary schools in the district)	7 (252 three-seater desks supplied to 7 selected Primary Schools in the district (Ayomjeri, Okutagwe, Abobgokongo, Wansolo, Bung, Abalokweri and Abapiri))
Non Standard Outputs:	N/A	None	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> 26,000	<i>Domestic Dev't</i> 65,000	<i>Domestic Dev't</i> 36,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 502 Apac District

## Workplan Outputs

US\$ Thousands	2016/17		2017/18	
	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

	Total	26,000	Total	65,000	Total	36,400
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#### Function: Secondary Education

##### 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)	2500 (Students sat O'level by the end of the academic year)	800 (Students sat O'level by the end of the academic year)
No. of students passing O level	2000 (Students passed O'level from the various secondary schools within the district)	2000 (Students passed O'level from the various secondary schools within the district)	450 (Students passed O'level from the various secondary schools within the district)
No. of students enrolled in USE	2500 (Payment of USE capitation grants effected to 13 USE schools)	2500 (Payment of USE capitation grants effected to 13 USE schools in the District: Abongomola Seed SS, Aduku SS, Ikwera Girls' SS, Chawente SS, Inomo SS, Nambieso Agro SS, Akokoro SS, Apac SS, Apac High School, St. Francisca Girls SS, Chegere SS and Ibuje SS)	3500 (Students enrolled in 9 USE schools in the district)
No. of teaching and non teaching staff paid	520 (Teaching and non-teaching staff in all the 13 Secondary Schools paid salaries and wages)	520 (Teaching and non-teaching staff in all the 13 Secondary Schools paid salaries and wages)	550 (Teaching and non-teaching staff in all the 10 Secondary Schools paid salaries and wages)
Non Standard Outputs:	N/A	None	None
	<i>Wage Rec't:</i> <b>1,431,560</b>	<i>Wage Rec't:</i> 1,224,430	<i>Wage Rec't:</i> 2,024,283
	<i>Non Wage Rec't:</i> <b>581,156</b>	<i>Non Wage Rec't:</i> 264,334	<i>Non Wage Rec't:</i> 384,345
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 2,012,716</b>	<b>Total 1,488,764</b>	<b>Total 2,408,629</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	30 (Tertiary education instructors in Apac Technical School paid salaries promptly)	30 (Tertiary education instructors at Apac Technical School paid salaries promptly)	30 (Tertiary education instructors paid salaries promptly)
No. of students in tertiary education	400 (400 students enrolled in tertiary education to gain vocational skills)	400 (Students enrolled in tertiary education to gain vocational various discipline)	400 (Students enrolled in tertiary education to gain vocational skills)
Non Standard Outputs:	N/A	N/A	None
	<i>Wage Rec't:</i> <b>47,329</b>	<i>Wage Rec't:</i> 11,500	<i>Wage Rec't:</i> 47,329
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 47,329</b>	<b>Total 11,500</b>	<b>Total 47,329</b>

#### 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	Staff salaries and wages paid and other facilitation availed for effective management and administration	Staff salaries and wages paid and other facilitation availed for effective management and administration
	<i>Wage Rec't:</i> <b>132,671</b>	<i>Wage Rec't:</i> 99,504	<i>Wage Rec't:</i> 132,671
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000

# Vote: 502 Apac District

## Workplan Outputs

<i>US\$ Thousands</i>	2016/17		2017/18	
	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>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>132,671</b>	<b>Total</b>	<b>99,504</b>	<b>Total</b>	<b>142,671</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (Apac Technical school inspected on a quarterly basis)	1 (Apac Technical school inspected on a quarterly basis)	1 (One tertiary institution inspected on a quarterly basis)		
No. of inspection reports provided to Council	4 (Quarterly inspection reports provided to district council to inform decision making)	1 (Quarterly inspection reports provided to district council to inform decision making for improved performance)	4 (Quarterly inspection reports provided to district council to inform decision making)		
No. of secondary schools inspected in quarter	13 (All Secondary schools in the district inspected on quarterly basis)	13 (All Secondary schools in the district inspected on quarterly basis)	9 (All Secondary schools in the district inspected on quarterly basis)		
No. of primary schools inspected in quarter	137 (Monitoring and supervision of 137 primary schools in the District.)	108 (Monitoring and supervision reports produced for 108 Primary schools in the District during the quarter)	108 (Monitoring and supervision/ inspection of 108 primary schools in the District.)		
Non Standard Outputs:	None	None	None		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,867</b>	<i>Non Wage Rec't:</i>	5,510	<i>Non Wage Rec't:</i>	35,202
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,867</b>	<b>Total</b>	<b>5,510</b>	<b>Total</b>	<b>40,202</b>

#### Output: Sports Development services

Non Standard Outputs:	Sporting & Games activities in the district fully supported	Sporting & Games activities in the district fully supported	Sporting & Games activities in the district fully supported and developed		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	3,065	<i>Non Wage Rec't:</i>	12,867
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,154
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>3,065</b>	<b>Total</b>	<b>23,020</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

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

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	None	Two motorcycles and two laptops procured for inspectors of schools at district level			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 502 Apac District

## Workplan Outputs

UShs Thousand	2016/17		2017/18	
	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

*Total*      **0**                      *Total*      **0**                      *Total*      **29,000**

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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. 2) Allowances Paid to department staff 3) Fuel and Lubricants purchased	1) Salaries of all the works department staff paid. 2) Allowances Paid to department staff 3) Fuel and Lubricant purchased	Salaries of all the works department staff paid; Allowances paid to department staff; Fuel and Lubricants purchased and utilised
	<i>Wage Rec't:</i> <b>105,243</b>	<i>Wage Rec't:</i> 78,933	<i>Wage Rec't:</i> 160,896
	<i>Non Wage Rec't:</i> <b>21,583</b>	<i>Non Wage Rec't:</i> 45,620	<i>Non Wage Rec't:</i> 18,583
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>126,826</b>	<i>Total</i> <b>124,553</b>	<i>Total</i> <b>179,479</b>

##### 2. Lower Level Services

##### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	274 (274 km of district roads periodically maintained and operational by the population)	47 (Routine mechanised maintenance carried out on Olelpek- Abei road (23km), Nambieso- Agwata road (24.2 km))	274 (Kilometres 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- 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)	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)	507 (1) Routine manual maintenance on all District roads (502.91Km) , 31.5km of Aduku Town Council Carried out 2) Routine Mechanised Maintenance works on Nambieso - Agwata Road (28 km), Aboko- Chawente road of 25km, Spot Improvement of Alenga- Kungu Swamp section (10km), Apac- Atar Road (31km), Ayito- Akoremor Road (7.3km) ,Acungi- AbwongHCII Lira Boarder (10km) Carried out 3) Salaries and wages for Road gangs, road overseers in Marurzi and Kwania Counties Paid 4) Road bottle neck carried out on Aduku- Apire- Atar Road (17.9km))
No. of bridges maintained	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	N/A	None
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>736,403</b>	<i>Non Wage Rec't:</i> 163,535	<i>Non Wage Rec't:</i> 650,614

# Vote: 502 Apac District

## Workplan Outputs

US\$ Thousands	2016/17		2017/18	
	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

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>736,403</b>	<b>Total</b>	<b>163,535</b>	<b>Total</b>	<b>650,614</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	135,478
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>135,478</b>

#### Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	130 (130 km of community access road maintained in the district)	9 (eibu-- Angayiki- Akuli road opened)	14 (Kilometres of community access road maintained in the district)
Length in Km of District roads maintained.	9 (Rehabilitation of Te- Ibbu- Angayiki- Akuli Primary school (9KM). Phase 1 carried out.)	9 (ehabilitation of Te- Ibbu- Angayiki- Akuli Primary school (9KM). Phase 1 carried out.)	10 (District roads and Community Road Maintained in Chegere Sub County)
No. of Bridges Repaired	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	None	None

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	190,316	Domestic Dev't	326,000	Domestic Dev't	180,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>190,316</b>	<b>Total</b>	<b>326,000</b>	<b>Total</b>	<b>180,000</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

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)	2 (Low cost sealing works on Apac- Atar road (1Km) Carried out)	2 (Sport Improvement of Alenga Kungu Swamp Section (10 Km) carried out usung Low Cost Sealing Technology)
Length in Km. of rural roads rehabilitated	30 (30 kilometres of rural roads rehabilitated in the district)	9 (9 kilometres of rTeibu- Akuli road opened)	2 (Kilometres of rural roads rehabilitated in the district)
Non Standard Outputs:	None	N/A	None

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	512,002	Domestic Dev't	262,500	Domestic Dev't	509,133
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>512,002</b>	<b>Total</b>	<b>262,500</b>	<b>Total</b>	<b>509,133</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 502 Apac District

## Workplan Outputs

US\$ Thousands	2016/17		2017/18	
	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

#### 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	1) Salaries and wages for Permanent Staff at water department paid	1) Salaries and wages for Permanent Staff at water department paid
	2) Salaries and wages for Contract Staff at water department paid	2) Salaries and wages for Contract 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	3) 4 Water and Sanitation Coordination Committee meetings Conducted	3) 4 Water and Sanitation Coordination Committee meetings Conducted
	4) Quarterly Workshop for Water and Sanitation activities attended	4) Quarterly Workshop for Water and Sanitation activities attended	4) Quarterly Workshop for Water and Sanitation activities attended
	5) 4 Extension staff meeting conducted	5) 4 Extension staff meeting conducted	5) 4 Extension staff meeting conducted
	6) Departmental vehicle serviced and repaired	6) Departmental vehicle serviced and repaired	6) Departmental vehicle serviced and repaired
	7) Fuel and Lubricants purchased	7) Fuel and Lubricants purchased	7) Fuel and Lubricants purchased
	8) IT services to computer at water department carried out	8) IT services to computer at water department carried out	8) IT services to computer at water department carried out
	9) Other Administrative cost for the day to day running of Water Department met	9) Other Administrative cost for the day to day running of Water Department met	9) Other Administrative cost for the day to day running of Water Department met
	<i>Wage Rec't:</i> <b>45,861</b>	<i>Wage Rec't:</i> 34,396	<i>Wage Rec't:</i> 45,861
	<i>Non Wage Rec't:</i> <b>61,133</b>	<i>Non Wage Rec't:</i> 45,740	<i>Non Wage Rec't:</i> 19,291
	<i>Domestic Dev't</i> <b>39,259</b>	<i>Domestic Dev't</i> 7,455	<i>Domestic Dev't</i> 7,501
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 146,253</b>	<b>Total 87,591</b>	<b>Total 72,653</b>

##### 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)	3 (Mandatory public notices displayed with financial information in public places)	12 (Mandatory public notices displayed with financial information in public places)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly water supply and sanitation coordination meetings conducted at district hewadquarters)	1 (Quarterly water supply and sanitation coordination meetings conducted at district hewadquarters)	4 (Quarterly water supply and sanitation coordination meetings conducted at district headquarters)
No. of supervision visits during and after construction	04 (1 Four (04 ) supervision , monitoring by both Political and Technical staff carried out)	01 (Four (04 ) supervision , monitoring by both Political and Technical staff carried outFour (04 ) Technical staff carried out supervision , monitoring by both Political and Technical staff carried outFour (04 ) supervision , monitoring by both Political and Technical staff carried out)	4 (Supervision , monitoring and inspections by both Political and Technical staff carried out Water and Sanitation Coordination Committee meetings Conducted)
No. of water points tested for quality	20 (Twenty water points tested for quality at the project sites)	5 (ive water points tested for quality at the project sites)	15 (Twenty water points tested for quality at the project sites)
No. of sources tested for water quality	40 (Forty sources tested for water quality)	10 (Water samples picked and Qualities tested for all the 10 sites)	40 (Forty Water sources tested for quality)
Non Standard Outputs:	None	N/A	None
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,824
	<i>Domestic Dev't</i> <b>3,074</b>	<i>Domestic Dev't</i> 1,970	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 502 Apac District

## Workplan Outputs

<i>US\$ Thousand</i>	2016/17		2017/18	
	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>	<b>3,074</b>	<i>Total</i>	<b>1,970</b>	<i>Total</i>	<b>7,824</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>						
No. of water pump mechanics, scheme attendants and caretakers trained	( )		0 (N/A)		10 (Water pump mechanics, scheme attendants and caretakers trained)	
% of rural water point sources functional (Gravity Flow Scheme)	( )		0 (N/A)		0 (None)	
No. of water points rehabilitated	( )		0 (N/A)		4 (DWO Vehicle and Motor Cycles serviced)	
					O& M of office Equipment done	
					Utility bills paid on a quarterly basis	
					Fuel and Lubricants precured)	
% of rural water point sources functional (Shallow Wells )	( )		0 (N/A)		70 (Rural water point sources functional)	
No. of public sanitation sites rehabilitated	( )		0 (N/A)		6 (Public sanitation sites reahbilitated)	
Non Standard Outputs:			None		None	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,528
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,528</b>

### 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)	1 (Private sector stakeholders' capacity enhanced for preventive maintenance)	4 (Private sector stakeholders' capacity enhanced for preventive maintenance)
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.)	3 (hree advocacy activities on promotion conducted at community level.)	8 (Advocacy activities on promotion conducted at community level.)
No. of water user committees formed.	32 (32 water user exommittees formed at respective project sites)	22 (Twenty Two water user exommittees formed at respective project sites)	30 (Water user committees formed at various levels)

# Vote: 502 Apac District

## Workplan Outputs

<i>US\$ Thousands</i>	2016/17		2017/18	
	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)
<b>7b. Water</b>				
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 Commuities to fulfill critical requirement for water and sanitation carried out 3) 23 Water User committees formed 4) 42 Watet user committees trained 5) 9 Post Construction Support carried out 6) Commissioning of Completed facilities in FY 2015/16 carried out)	42 (1) 01 Advocacy meeting at District and Sub County Level for water and sanitation carried out 2) 23 Sensitization meeting to Commuities to fulfill critical requirement for water and sanitation carried out 3) 23 Water User committees formed 4) 42 Watet user committees trained	4 (1) 01 Advocacy meeting at District and Sub County Level for water and sanitation carried out 2) 33 Sensitization meeting to Commuities to fulfill critical requirement for water and sanitation carried out 3) 18 Water User committees formed 4) 18 Watet user committees trained 5) 9 Post Construction Support carried out 6) Commissioning of Completed facilities in FY 2016/17 carried out)	
No. of Water User Committee members trained	32 (Water user committees trained and fully functional at respective project sites)	22 (Water user committees trained and fully functional at respective project sites)	30 (Water user committee members trained within the district)	
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> 15,254	
	<i>Domestic Dev't</i> 34,368	<i>Domestic Dev't</i> 17,796	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 34,368	<b>Total</b> 17,796	<b>Total</b> 15,254	

### 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 Surveilance carried out 5) 01 World Water day Celebration carried out	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 Surveilance carried out	1) 18 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 Surveilance carried out	
	<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> 5,931	
	<i>Domestic Dev't</i> 14,920	<i>Domestic Dev't</i> 7,277	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 14,920	<b>Total</b> 7,277	<b>Total</b> 5,931	

### Output: Sector Capacity Development

Non Standard Outputs:	None	Extension Staff Meeting Conducted on 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> 2,416
	<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
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 2,416

### 3. Capital Purchases

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

No. of public latrines in	01 (1 Lined drainable VIP Latrine	01 (01 Lined drainable VIP Latrine	1 (Public latrines in Rural Growth
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# Vote: 502 Apac District

## Workplan Outputs

<i>US\$ Thousands</i>	2016/17		2017/18	
	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

RGCs and public places	Constructed at Kigga Landing site)	Constructed at Wansolo Landing site)	Centres and public places Constructed)
Non Standard Outputs:	None	N/A	None
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>19,629</b>	<i>Domestic Dev't</i> 19,629
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>19,629</b>	<b>Total</b> 20,598

#### Output: Shallow well construction

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))	0 (N/A)	3 (Shallow wells constructed at selected sites within the district)
Non Standard Outputs:	None	N/A	None
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>22,500</b>	<i>Domestic Dev't</i> 18,600
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>22,500</b>	<b>Total</b> 18,600

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	39 (1 Siting, Drilling and Installation of 20 Deep wells in Different Sub Counties in Apac)	42 (1) Siting, Drilling and Installation of 22 Deep wells in Different Sub Counties in Apac	18 (18 Deep wells constructed at selected locations within the district)
No. of deep boreholes rehabilitated	19 (19 Deep Boreholes rehabilitated in Apac district)	19 (9 Deep Boreholes rehabilitated in Apac district)	15 (15 Deep wells Rehabilitated at selected locations in the District)
Non Standard Outputs:	None	N/A	None
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>520,565</b>	<i>Domestic Dev't</i> 526,425
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>520,565</b>	<b>Total</b> 506,625

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 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.	Monitoring and supervision undertaken, coordination meeting held and plants and machineries maintained.	Staff salaries paid, Monitoring and supervision undertaken, coordination meeting held and plants and machineries maintained.
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# Vote: 502 Apac District

## Workplan Outputs

US\$ Thousands	2016/17		2017/18	
	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

Wage Rec't:	75,221	Wage Rec't:	68,692	Wage Rec't:	128,224
Non Wage Rec't:	2,000	Non Wage Rec't:	1,220	Non Wage Rec't:	2,867
Domestic Dev't	7,000	Domestic Dev't	7,351	Domestic Dev't	10,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>84,221</b>	<b>Total</b>	<b>77,263</b>	<b>Total</b>	<b>141,091</b>

#### 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)	76 (Men and women participated in tree planting days at community level)	120 (Men and women participated in tree planting days at community level)
Area (Ha) of trees established (planted and surviving)	12 (12 Ha of trees established at District H/qrs)	8 (Woodlots established (planted and surviving) with assorted tree species at selected locations)	8 (Trees established in Nambieso Local Forest Reserve)
Non Standard Outputs:	None	None	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	20,000	Domestic Dev't	21,400
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>21,400</b>

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

No. of community members trained (Men and Women) in forestry management	100 (100 community members trained forestry management at community level)	65 (Sixty five community members trained forestry management at community level)	100 (Community members trained forestry management at community level)
No. of Agro forestry Demonstrations	2 (County level (Kwania and Maruzi2 counties))	2 (Demonstration training conducted at Maruzi county H/qrs.)	2 (Agro forestry demonstrations set up at county level)
Non Standard Outputs:	None	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	1,855
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,855</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (Monitoring and compliance surveys/ inspections filed based activities in villages)	15 (Field inspections shall be done at village levels where forest related activities are taking place.)	20 (Monitoring and compliance surveys/ inspections filed based activities in villages)
Non Standard Outputs:	None	None	None
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	1,320
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,320</b>

#### 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)	6 (Watershed management committees formulated at sub-county level)	6 (Water shed management committees formed in the Sub-counties of: Aduku, Chawente, Nambieso, Apac, Ibuje, and Apac Municipal Council)
Non Standard Outputs:	None	None	N/A

# Vote: 502 Apac District

## Workplan Outputs

US\$ Thousands	2016/17		2017/18	
	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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i>	4,395	<i>Non Wage Rec't:</i>	9,841
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>4,395</b>	<b>Total</b>	<b>14,841</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	12 (12 hectares of wetland demarcated and restored.)	8 (Wetland demarcated and restored)	8 (Wetlands demarcated and restored in: Aduku, Nambieso, Chawente, Apac)		
No. of Wetland Action Plans and regulations developed	8 (Eight wetland action plans and regulations developed)	4 (Wetland action plan and regulations developed and shared)	8 (Wetland action plans and regulations developed at district level)		
Non Standard Outputs:	Degraded wetlands in villages(8 hectares of wetland are expected to be restored)	None	Degraded wetlands restored in: Aboko in Aduku, Kwania in Nambieso, Kyoga in Chawente, Arocha in Apac		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	3,419	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>3,419</b>	<b>Total</b>	<b>15,000</b>

#### 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)	12 (Community members trained in ENR monitoring at District H/qrs, Subcounty levels and Radio stations)	30 (Community members trained in ENR monitoring in Kwania and Maruzi in all the sub county headquarters)		
Non Standard Outputs:	None	None	None		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,000</b>	<i>Non Wage Rec't:</i>	7,373	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,000</b>	<b>Total</b>	<b>7,373</b>	<b>Total</b>	<b>7,000</b>

#### 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)	15 (Monitoring and compliance monitoring visits were conducted at community level)	4 (Monitoring and compliance surveys undertaken in: Akokoro, Ibuje, Chawente, Apac Sub-counties)		
Non Standard Outputs:	None	None	None		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,309	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,309</b>	<b>Total</b>	<b>7,000</b>

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

No. of new land disputes settled within FY	12 (At subcounty levels to check registartion of land by subcounty Area Land Commitment)	9 (Land disputes and conflicts settled within the quarter)	11 (New land disputes settled at: District, Sub County, Town Council Levels and 2 Local Rorest Reserves)		
Non Standard Outputs:	None	None	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 502 Apac District

## Workplan Outputs

UShs Thousand	2016/17		2017/18	
	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

<i>Non Wage Rec't:</i>	<b>3,129</b>	<i>Non Wage Rec't:</i>	1,743	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,129</b>	<b>Total</b>	<b>1,743</b>	<b>Total</b>	<b>18,000</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	None		Town Councils, Town Boards and Urban trading centers physically and effectively planned		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,000</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	135,478
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>135,478</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	One motorcycle procured, Assorted Procurement process being furnitures and computers as well as other specialised equipment for the unit		None		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>25,986</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,986</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

# Vote: 502 Apac District

## Workplan Outputs

<i>US\$ Thousands</i>	2016/17		2017/18	
	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)
<b>9. Community Based Services</b>				
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	Community staff capacity developed in: community-based maintenance system, participatory planning, group dynamics, and community based information system in Ibuje, Chegere and Akokoro and staff salaries paid.	Staff salaries paid; Community staff capacity developed in: community-based maintenance system, participatory planning, group dynamics, and community based information system and all the Senior Citizens and vulnerable families facilitated and supported	
	<i>Wage Rec't:</i> <b>186,814</b>	<i>Wage Rec't:</i> 140,110	<i>Wage Rec't:</i> 207,760	
	<i>Non Wage Rec't:</i> <b>10,000</b>	<i>Non Wage Rec't:</i> 6,467	<i>Non Wage Rec't:</i> 10,516	
	<i>Domestic Dev't</i> <b>432,250</b>	<i>Domestic Dev't</i> 76,883	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 629,064</b>	<b>Total 223,460</b>	<b>Total 218,276</b>	

### 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 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.)	22 (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 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 in Kwania county.)	30 (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 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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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 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
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>10,231</b>	<i>Non Wage Rec't:</i> 6,163	<i>Non Wage Rec't:</i> 5,000
<i>Domestic Dev't</i>	<b>4,348</b>	<i>Domestic Dev't</i> 2,840	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>14,578</b>	<b>Total 9,003</b>	<b>Total 5,000</b>

# Vote: 502 Apac District

## Workplan Outputs

<i>US\$ Thousands</i>	2016/17		2017/18	
	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: 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; 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	Community sub-groups supported under NUSAF III for improved livelihoods; CPC review meetings held at sub-county 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> 14,000	<i>Non Wage Rec't:</i> 9,355	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,440,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 14,000</b>	<b>Total 9,355</b>	<b>Total 1,440,000</b>

#### 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.)	26 (Community development groups supported by the Community Development workers at Sub-county level.)	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> 63,583	<i>Domestic Dev't</i> 33,412	<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
	<b>Total 63,583</b>	<b>Total 33,412</b>	<b>Total 20,000</b>

#### 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))	25 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and Apac Town Council)	40 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))
Non Standard Outputs:	Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL monitored, 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.	Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL monitored, 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.	Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL monitored, 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>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,394	<i>Non Wage Rec't:</i> 8,076	<i>Non Wage Rec't:</i> 0

# Vote: 502 Apac District

## Workplan Outputs

<i>US\$ Thousands</i>	2016/17		2017/18			
	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)		
<b>9. Community Based Services</b>						
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,394</b>	<b>Total</b>	<b>8,076</b>	<b>Total</b>	<b>10,000</b>
<b>Output: Gender Mainstreaming</b>						
Non Standard Outputs:	Three Women IGA projects supported with IGA funds	Three Women IGA projects supported with IGA funds	Three Women IGA projects supported with IGA funds	Gender effectively mainstreamed as a cross-cutting issue in all the sector plans and budgets		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,000</b>	<i>Non Wage Rec't:</i>	9,940	<i>Non Wage Rec't:</i>	10,300
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>9,940</b>	<b>Total</b>	<b>10,300</b>
<b>Output: Children and Youth Services</b>						
No. of children cases ( Juveniles) handled and settled	60 (60 Juvenile cases handled and settled at community level.)	51 (51 Juvenile cases handled and settled at community level.)	60 (Children/ juvenile cases handled and settled in all the Sub-counties in the district; youth livelihood programme (YLP) implemented in all the Lower Local Governments (LLGs))			
Non Standard Outputs:	N/A	N/A	None			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,130</b>	<i>Non Wage Rec't:</i>	7,678	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>280,748</b>	<i>Domestic Dev't</i>	102,338	<i>Domestic Dev't</i>	280,748
	<i>Donor Dev't</i>	<b>300,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	300,000
	<b>Total</b>	<b>589,878</b>	<b>Total</b>	<b>110,016</b>	<b>Total</b>	<b>580,748</b>
<b>Output: Support to Youth Councils</b>						
No. of Youth councils supported	12 (12 Youth councils supported both at district and sub-county level.)	9 (Nine Youth councils supported both at district and sub-county level.)	12 (Youth councils supported both at district and sub-county level on quarterly basis)			
Non Standard Outputs:	None	None	None			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	4,347	<i>Non Wage Rec't:</i>	20,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>4,347</b>	<b>Total</b>	<b>20,000</b>
<b>Output: Support to Disabled and the Elderly</b>						
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.)	23 (District Disability council meetings conducted; National celebration for the Day of Disabled Persons celebrated and funded from the Disability Council vote.)	40 (District Disability council meetings conducted on quarterly basis; National celebration for the day of Disabled Persons held and funded from the Disability Council vote.)			
Non Standard Outputs:	None	None	All the elderly persons in the district supported under SAGE			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	5,772	<i>Non Wage Rec't:</i>	20,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	432,250
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>5,772</b>	<b>Total</b>	<b>452,250</b>

# Vote: 502 Apac District

## Workplan Outputs

US\$ Thousands	2016/17		2017/18	
	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: 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	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	None
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i> 3,383
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>4,000</b>	<b>Total</b> 3,383

#### 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)	3 (Women council meetings supported. Monitoring and assessments of IGA groups done. Support to women groups on IGA provided.)	2 ( council meetings supported; Monitoring and assessments of IGA groups done; Support to women groups on IGA provided and supervised)
Non Standard Outputs:	None	None	Women groups formed and supported for economic development under UWEP; Women
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>4,666</b>	<i>Non Wage Rec't:</i> 2,774
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 20,400
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 299,536
	<b>Total</b>	<b>4,666</b>	<b>Total</b> 0

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community sub-groups supported under NUSAF III for improved livelihoods	Community sub-groups supported under NUSAF III for improved livelihoods in pilot Sub-counties	None
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>1,440,000</b>	<i>Domestic Dev't</i> 547,283
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,440,000</b>	<b>Total</b> 547,283

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 135,478
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 135,478



# Vote: 502 Apac District

## Workplan Outputs

<i>UShs Thousand</i>	2016/17		2017/18
	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)

### 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:	Staff salaries paid; Assorted Office items procured, Office effectively operated, 12 minutes of Technical planning committee meetings produced at district headquarters	Staff salaries paid; Assorted Office items procured, Office effectively operated, 9 minutes of Technical planning committee meetings produced at district headquarters	Staff salaries paid; Assorted Office items procured, fuel and lubricants supplied, vehicle serviced, operated and maintained and Office effectively & efficiently run.
	<i>Wage Rec't:</i> <b>63,778</b>	<i>Wage Rec't:</i> 47,834	<i>Wage Rec't:</i> 74,216
	<i>Non Wage Rec't:</i> <b>15,000</b>	<i>Non Wage Rec't:</i> 11,617	<i>Non Wage Rec't:</i> 11,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>78,778</b>	<b>Total</b> <b>59,451</b>	<b>Total</b> <b>95,216</b>

#### Output: District Planning

No of qualified staff in the Unit	5 (Competent officers recruited to support the running of the planning unit.)	7 (Qualified and motivated staff supported the running of the planning unit at the district headquarters)	7 (Qualified and competent staff based at the district planning unit to undertake its mandate)
No of Minutes of TPC meetings	12 (Minutes of DTTPC meetings with appropriate attendance and recommendations produced and shared with members.)	10 (Minutes of DTTPC meetings with appropriate attendance and recommendations produced and shared with members.)	12 (Minutes of DTTPC meetings with appropriate attendance and recommendations produced and shared with members.)
Non Standard Outputs:	Budget and Annual Workplans and Reports produced in OBT format and submitted to MoFPED on annual and quarterly basis	Draft Performance Contract and Quarterly Performance Reports produced in OBT format and submitted to MoFPED on quarterly basis	Annual Workplans & Budgets and performance Reports produced in recommended formats and submitted to MoFPED on quarterly and annual basis
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>10,000</b>	<i>Non Wage Rec't:</i> 5,805	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 20,000
	<b>Total</b> <b>10,000</b>	<b>Total</b> <b>5,805</b>	<b>Total</b> <b>30,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	Statistical data availed for evidence-based planning and policy debates and discussions by stakeholders.	Statistical data availed for evidence-based planning and policy debates and discussions by stakeholders.	Statistical data availed for evidence-based planning and policy debates and discussions by stakeholders.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>50,000</b>	<i>Donor Dev't</i> 1,200	<i>Donor Dev't</i> 50,000

# Vote: 502 Apac District

## Workplan Outputs

<i>US\$ Thousands</i>	2016/17		2017/18	
	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>Total</i>	<b>50,000</b>	<i>Total</i>	<b>1,200</b>	<i>Total</i>	<b>58,000</b>
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#### 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	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	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
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>226,700</b>	<i>Donor Dev't</i>	86,800	<i>Donor Dev't</i>	176,700
<b><i>Total</i></b>	<b>226,700</b>	<b><i>Total</i></b>	<b>86,800</b>	<b><i>Total</i></b>	<b>180,700</b>

#### Output: Project Formulation

Non Standard Outputs:	Departmental annual and quarterly workplans and budgets developed and integrated	Departmental annual and quarterly workplans and budgets developed and integrated	Development projects and programs appraised, Departmental annual and quarterly workplans and budgets developed, integrated and shared with stakeholders
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	3,449	<i>Domestic Dev't</i>	16,342
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,000</b>	<b><i>Total</i></b>	<b>3,449</b>	<b><i>Total</i></b>	<b>16,342</b>

#### Output: Development Planning

Non Standard Outputs:	District development plan and sub-county plans produced, reviewed, monitored and evaluated for successful implementation at all levels	Sector work plans and sub-county plans produced, reviewed, monitored and evaluated for successful implementation at all levels	District development plan and sub-county plans produced, midterm review (MTR) conducted, monitored and evaluated for successful implementation at all levels
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	6,767	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>12,000</b>	<b><i>Total</i></b>	<b>6,767</b>	<b><i>Total</i></b>	<b>10,000</b>

#### Output: Management Information Systems

Non Standard Outputs:	District MIS maintained at the planning unit for ease of reference and evidence-based planning.	District MIS maintained at the planning unit for ease of reference and evidence-based planning.	District MIS maintained at the planning unit for ease of reference and evidence-based planning.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	4,358	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	30,000
<b><i>Total</i></b>	<b>6,000</b>	<b><i>Total</i></b>	<b>4,358</b>	<b><i>Total</i></b>	<b>30,000</b>

#### Output: Operational Planning

# Vote: 502 Apac District

## Workplan Outputs

<i>US\$ Thousands</i>	2016/17		2017/18	
	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)

### 10. 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.	Operation and maintenance (O&M) plans and policies developed and shared at district headquarters and sub-counties; small office equipment purchased.	Operation and maintenance (O&M) plans and policies developed and shared at district headquarters and sub-counties; small office equipment purchased.
	<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> 4,751
	<i>Domestic Dev't</i> 12,000	<i>Domestic Dev't</i> 7,519	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,000	<b>Total</b> 7,519	<b>Total</b> 4,751

#### 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	Sector plans and budgets and development programs/ projects under DDEG and other development programs monitored and supervised at Sub-county level on quarterly basis and reports produced	Sector plans and budgets and development programs/ projects under PAF, DDEG and other sectors monitored and supervised at Sub-county level on quarterly basis and reports produced and shared amongst 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> 6,315	<i>Non Wage Rec't:</i> 5,045	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 40,000	<i>Domestic Dev't</i> 18,490	<i>Domestic Dev't</i> 26,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 46,315	<b>Total</b> 23,535	<b>Total</b> 46,000

### 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.	Vehicle not yet supplied due to lack of payment by the district to Toyota (U) Ltd; 3 laptops supplied to the unit.	1 LCD projector, 1 scanner and 1 coloured printer with copier procured, all for use in the Planning department; vehicle/ motorcycle repaired and serviced for effective field visits and other outreach programs, solar power installed in the planning unit block at district HQs.
	<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> 161,431	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 19,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 161,431	<b>Total</b> 7,000	<b>Total</b> 19,000

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

# Vote: 502 Apac District

## Workplan Outputs

<i>US\$ Thousand</i>	2016/17		2017/18	
	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

#### 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.	District Internal Audit Office functional; Quarterly Audit reports produced and submitted to relevant stakeholders. Inspection of projects sites done; Procurement processes supervised at district	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>Wage Rec't:</i> <b>69,473</b>	<i>Wage Rec't:</i> 52,966	<i>Wage Rec't:</i> 69,473
	<i>Non Wage Rec't:</i> <b>20,000</b>	<i>Non Wage Rec't:</i> 14,103	<i>Non Wage Rec't:</i> 11,303
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 89,473</b>	<b>Total 67,069</b>	<b>Total 80,776</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Quarterly internal audit report submitted on time to the respective authorities.)	15/04/2017 (Quarterly internal audit report submitted on time to the respective authorities.)	15/10/2017 (Quarterly internal audit reports submitted on time to the respective authorities.)
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.)	3 (Quarterly Internal audit exercise conducted, 11 Departmental accounts, 9 Sub-counties, Health Units and UPE Grant Audited; Procurement procedures audited. Construction works supervised and audited.)	4 (District accounts, 9 Sub-counties, 35 Health Units and 109 UPE Grants 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.)
Non Standard Outputs:	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired	All administrative advances verified and retired.	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>15,000</b>	<i>Non Wage Rec't:</i> 10,502	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 15,000</b>	<b>Total 10,502</b>	<b>Total 10,000</b>

#### Output: Sector Capacity Development

Non Standard Outputs:	None	Staff capacity developed on professional courses like ACCA, CPA for enhanced performance at work place
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0
	<b>Total 0</b>	<b>Total 4,000</b>

# Vote: 502 Apac District

## Workplan Outputs

<i>UShs Thousand</i>	2016/17		2017/18	
	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)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

**Output: Sector Management and Monitoring**

Non Standard Outputs:	All the sectors, departments and Lower Local Governments properly managed and monitored.	All the sectors, departments and Lower Local Governments properly managed and monitored on quarterly basis	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>14,315</b>	<i>Non Wage Rec't:</i> 5,726	<i>Non Wage Rec't:</i> 12,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>14,315</b>	<b>Total</b> 5,726	<b>Total</b> 12,000

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

<i>Wage Rec't:</i>	<b>17,818,854</b>	<i>Wage Rec't:</i> 15,311,840	<i>Wage Rec't:</i> 20,677,738
<i>Non Wage Rec't:</i>	<b>8,176,039</b>	<i>Non Wage Rec't:</i> 6,691,294	<i>Non Wage Rec't:</i> 8,523,130
<i>Domestic Dev't</i>	<b>8,359,772</b>	<i>Domestic Dev't</i> 3,099,166	<i>Domestic Dev't</i> 7,893,039
<i>Donor Dev't</i>	<b>1,691,700</b>	<i>Donor Dev't</i> 716,011	<i>Donor Dev't</i> 1,551,700
<b>Total</b>	<b>36,046,364</b>	<b>Total</b> 25,818,310	<b>Total</b> 38,645,607

# 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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### *Ia. Administration*

*Function: District and Urban Administration*

*1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	<b>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 DTTC meetings held and minutes produced;</b>	<i>General Staff Salaries</i>	748,108
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	10,000
		<i>Allowances</i>	30,000
		<i>Medical expenses (To employees)</i>	12,000
		<i>Advertising and Public Relations</i>	4,000
		<i>Workshops and Seminars</i>	30,000
		<i>Books, Periodicals &amp; Newspapers</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	20,000
		<i>Electricity</i>	6,000
		<i>Water</i>	3,000
		<i>Travel inland</i>	8,359
		<i>Fuel, Lubricants and Oils</i>	30,000
		<i>Fines and Penalties/ Court wards</i>	21,861
		<i>Wage Rec't:</i>	748,108
		<i>Non Wage Rec't:</i>	178,220
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>926,328</b>

#### **Output: Human Resource Management Services**

% age of LG establish posts filled	<b>95 (Critical and other established posts filled at both HLG and LLG levels for effective service delivery.)</b>	<i>Pension for Local Governments</i>	3,014,666
		<i>Gratuity for Local Governments</i>	754,729
% age of staff whose salaries are paid by 28th of every month	<b>98 (All staff paid salaries by the end of every month;)</b>	<i>General Public Service Pension arrears (Budgeting)</i>	382,150
% age of pensioners paid by 28th of every month	<b>85 (Pensioners paid by the 28th day of every month, gratuity processed and paid at District Headquarters.)</b>		
% age of staff appraised	<b>95 (Staff performance appraised and promoted to higher positions, staff rewarded and sanctioned, staff appraised and submitted for confirmation and promotion;)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,151,545
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,151,545</b>

#### **Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	<b>10 (Heads of department, staff and politicians trained on legislation and law making; Programme coordinators/ Sector Head and DEC members trained on monitoring and accountability and othe critical areas; Tour for HoDs &amp; Councilors conducted; Accounts Staff trained in CPA/ACCA/ATC; Newly</b>	<i>Workshops and Seminars</i>	40,000
		<i>Staff Training</i>	75,000

# Vote: 502 Apac District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>Ia. Administration</b>			
Availability and implementation of LG capacity building policy and plan	appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs conducted) Yes (Local Government capacity building policy availed and implemented.)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,000
		<i>Domestic Dev't</i>	85,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>115,000</b>
<b>Output: Supervision of Sub County programme implementation</b>			
Non Standard Outputs:	Sub-county programme implementation effectively supervised and monitored at parish level.	<i>Allowances</i>	10,000
		<i>Advertising and Public Relations</i>	4,000
		<i>Workshops and Seminars</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	18,000
		<i>Travel inland</i>	12,000
		<i>Fuel, Lubricants and Oils</i>	16,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	40,000
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>70,000</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	Internet and other web-based 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>Allowances</i>	6,000
		<i>Advertising and Public Relations</i>	10,000
		<i>Workshops and Seminars</i>	8,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,000</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laudary soap, office carpet, dust bins, chairs, locks curtains) and payment of wages for cleaners and porters	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	6,000
		<i>Allowances</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	10,000
		<i>Small Office Equipment</i>	8,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	6,000
		<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>	
<b>Ia. Administration</b>			
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>40,000</b>
<b>Output: Registration of Births, Deaths and Marriages</b>			
Non Standard Outputs:	Births and deaths registered, civil registrations done at all levels within the district.	<i>Allowances</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,000</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring visits conducted	4 (Four monitoring visits conducted at both district and sub-county levels for all assets and facilities established)	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	10,000
		<i>Maintenance - Civil</i>	20,000
No. of monitoring reports generated	4 (Four monitoring reports generated and shared amongst stakeholders)	<i>Maintenance - Vehicles</i>	25,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	20,000
Non Standard Outputs:	None	<i>Maintenance – Other</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,000
		<i>Domestic Dev't</i>	60,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>85,000</b>
<b>Output: Payroll and Human Resource Management Systems</b>			
Non Standard Outputs:	Paychange reports submitted to the ministry; Staff pay slips and payroll printed and displayed on notice boards. Pay change forms for employees updated; New employees accessed the payroll, staff salaries paid monthly;	<i>Allowances</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,000</b>
<b>Output: Records Management Services</b>			
%age of staff trained in Records Management	75 (Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required)	<i>Allowances</i>	6,000
		<i>Books, Periodicals &amp; Newspapers</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	10,000
Non Standard Outputs:	None	<i>Fuel, Lubricants and Oils</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



# 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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### Ia. Administration

		<b>Total</b>	<b>20,000</b>
<b>Output: Information collection and management</b>			
Non Standard Outputs:	<b>Data/ information collected and managed at all levels for evidence-based decision making and policy debates</b>	<i>Allowances</i>	10,000
		<i>Advertising and Public Relations</i>	4,000
		<i>Workshops and Seminars</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,000</b>
<b>Output: Procurement Services</b>			
Non Standard Outputs:	<b>Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs.</b>	<i>Allowances</i>	8,000
		<i>Advertising and Public Relations</i>	20,000
		<i>Printing, Stationery, Photocopying and Binding</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	48,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>48,000</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of administrative buildings constructed	<b>0 (None)</b>	<i>Non-Residential Buildings</i>	210,000
No. of solar panels purchased and installed	<b>1 (Solar system procured and installed in the planning unit block)</b>	<i>Transport Equipment</i>	10,000
No. of existing administrative buildings rehabilitated	<b>1 (The main district administration block rehabilitated and furnished at the district headquarters.)</b>	<i>Furniture &amp; Fixtures</i>	10,000
No. of computers, printers and sets of office furniture purchased	<b>7 (Assorted computers and other IT equipment with accessories purchased and delivered to different sections base on needs)</b>	<i>Office Equipment</i>	5,000
No. of vehicles purchased	<b>1 (One double-cabin pick up purchased for the District Chairperson)</b>	<i>ICT Equipment</i>	10,000
No. of motorcycles purchased	<b>2 (Motorcycles procured for selected departments within the district.)</b>		
Non Standard Outputs:	<b>Perimeter fencing of district administration headquarters and construction of a statute in front of the main block</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	245,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>245,000</b>

# Vote: 502 Apac District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	748,108
		<i>Non Wage Rec't:</i>	4,631,765
		<i>Domestic Dev't</i>	440,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,819,873</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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	15/06/2018 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)	<i>General Staff Salaries</i>	273,261
		<i>Allowances</i>	6,000
		<i>Medical expenses (To employees)</i>	2,000
Non Standard Outputs:	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>Workshops and Seminars</i>	8,000
		<i>Books, Periodicals &amp; Newspapers</i>	1,500
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	6,000
		<i>Small Office Equipment</i>	4,000
		<i>Bank Charges and other Bank related costs</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	5,373
		<i>Maintenance - Vehicles</i>	4,000
		<i>Wage Rec't:</i>	273,261
		<i>Non Wage Rec't:</i>	44,873
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>318,134</b>

##### Output: Revenue Management and Collection Services

Value of LG service tax collection	12 (Local Service Tax Collected from eligible payers)	<i>Allowances</i>	6,000
Value of Hotel Tax Collected	0 (None)	<i>Workshops and Seminars</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
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>Small Office Equipment</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	5,000
Non Standard Outputs:	Capacity of local revenue collectors developed		
		<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

# 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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### 2. Finance

	<b>Total</b>	<b>20,000</b>
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#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/05/2018 (Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Minister Budget and annual workplans produced and approved at District Headquarters	Allowances Workshops and Seminars Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding	8,000 6,000 2,000 6,000
Date for presenting draft Budget and Annual workplan to the Council	15/03/2018 (Draft budget and annual work plan presented to the council)	Small Office Equipment Bank Charges and other Bank related costs Fuel, Lubricants and Oils	1,000 1,000 6,000
Non Standard Outputs:	Lower Local Government stakeholders consulted on the budgeting and planning processes.		
		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 30,000 0 0
		<b>Total</b>	<b>30,000</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	Submission of Draft Final Accounts by 31/09/2017 to Auditor Generals Office Submission of Annual Performance report to Council by 10/01/2018 Date of Last Board of Survey by 30/06/2017 Financial Reports Submitted to Executive on time	Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs IFMS Recurrent costs Fuel, Lubricants and Oils	4,000 4,000 4,000 799 1,201 6,000
		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 20,000 0 0
		<b>Total</b>	<b>20,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2017 (Apac district final accounts for FY 2016/17 submitted to OAG)	Allowances Workshops and Seminars Computer supplies and Information Technology (IT)	5,000 4,000 4,000
Non Standard Outputs:	Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately	Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Fuel, Lubricants and Oils	300 2,000 3,000 1,700
		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 20,000 0 0
		<b>Total</b>	<b>20,000</b>

#### Output: Integrated Financial Management System

	IFMS Recurrent costs	30,000
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# 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

Non Standard Outputs:      **Intergrated Finance Management Systems (ifms) equipment maintained and faulty ones replaced, IFMIS stationary procured**

<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
<b><i>Total</i></b>	<b>30,000</b>

# 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>	273,261
	<i>Non Wage Rec't:</i>	164,873
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>438,134</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	<b>6 Council minutes produced, Council &amp; committee meetings held both at the district and Sub county levels, staff salaries paid, Councillors emoluments (allowances and ex-gratia) paid, new councillors inducted, small office equipment/ i-pads for DEC members procured and office effectively run.</b>	<i>General Staff Salaries</i>	141,656
		<i>Allowances</i>	50,000
		<i>Advertising and Public Relations</i>	10,000
		<i>Workshops and Seminars</i>	20,000
		<i>Books, Periodicals &amp; Newspapers</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	10,000
		<i>Travel inland</i>	18,080
		<i>Fuel, Lubricants and Oils</i>	30,000
		<i>Maintenance - Vehicles</i>	12,000
		<i>Wage Rec't:</i>	141,656
		<i>Non Wage Rec't:</i>	162,080
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>303,736</b>

##### Output: LG procurement management services

Non Standard Outputs:	<b>Consolidated procurement workplan prepared, advertisement for prequalification works and supplies &amp; revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.</b>	<i>Allowances</i>	6,000
		<i>Advertising and Public Relations</i>	20,000
		<i>Printing, Stationery, Photocopying and Binding</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<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
		<b>Total</b>	<b>40,000</b>

##### Output: LG staff recruitment services

Non Standard Outputs:	<b>Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.</b>	<i>Allowances</i>	20,000
		<i>Advertising and Public Relations</i>	16,000
		<i>Books, Periodicals &amp; Newspapers</i>	1,500
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	6,287

# 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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### 3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,787
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,787</b>

#### Output: LG Land management services

No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs:	<b>4 (Quarterly land board meetings held and minutes produced)</b> <b>120 (Land applications cleared and beneficiaries issued with certificates of customary ownership in all the 10 Local Governments)</b> <b>Community awareness on the advantages of land registration/demarcation increased</b>	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	4,000 3,000 1,000 2,000
			Wage Rec't: 0 Non Wage Rec't: 10,000 Domestic Dev't: 0 Donor Dev't: 0 <b>Total 10,000</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council No. of Auditor Generals queries reviewed per LG Non Standard Outputs:	<b>4 (Four LG PAC reports discussed by council and appropriate recommendations implemented)</b> <b>4 (Quarterly Auditor General's queries reviewed and responded to by the District and per Sub-county)</b> <b>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</b>	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	3,000 3,000 2,000 2,120
			Wage Rec't: 0 Non Wage Rec't: 10,120 Domestic Dev't: 0 Donor Dev't: 0 <b>Total 10,120</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions Non Standard Outputs:	<b>6 (Minutes of council meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings)</b> <b>None</b>	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	10,000 8,000 4,000 4,000
			Wage Rec't: 0 Non Wage Rec't: 30,000 Domestic Dev't: 0 Donor Dev't: 0 <b>Total 30,000</b>

#### Output: Standing Committees Services

<i>Allowances</i>	24,000
<i>Advertising and Public Relations</i>	4,000

# Vote: 502 Apac District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Standing committee meetings held at least quarterly and minutes produced; relevant council resolutions implemented.	
	<i>Workshops and Seminars</i>	10,000
	<i>Special Meals and Drinks</i>	6,000
	<i>Printing, Stationery, Photocopying and Binding</i>	10,000
	<i>Fuel, Lubricants and Oils</i>	6,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	60,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>60,000</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	A modern council complex housing all the district offices built and furnished at the district headquarters; Vehicle purchased for District Chairperson.	
	<i>Non-Residential Buildings</i>	200,000
	<i>Transport Equipment</i>	160,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	360,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>360,000</b>

# 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>	362,987
	<i>Domestic Dev't</i>	360,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>864,643</b>

## 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:	4 Review Meetings made every quarter for both Extension staff and Farmers. 24 Supervisory and Monitoring Field visits made on Government Projects and Programmes. Quartely Technical Audits and Reports done. 5 Staff motivated. Administration and Office operations done . Exposure visits to National Agric Trade Show and other Research stations made.5 Irrigation Kits, 3 Grinding Mills with Hullers and 50 pieces of Ox ploughs Procured. Production Block renovated and a Tracter operated and Maintained.	<i>General Staff Salaries</i>	395,871
		<i>Allowances</i>	2,849
		<i>Workshops and Seminars</i>	930
		<i>Books, Periodicals &amp; Newspapers</i>	750
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Electricity</i>	1,000
		<i>Agricultural Supplies</i>	77,500
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	395,871
		<i>Non Wage Rec't:</i>	10,529
		<i>Domestic Dev't</i>	77,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>483,901</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (A diagnostic unit which is functional set at the district Headquarters to handle field problems. Pests and diseases controlled and a total of 36 Surveillance field visits conducted.)	<i>Allowances</i>	3,000
		<i>Agricultural Supplies</i>	1,730
		<i>Fuel, Lubricants and Oils</i>	3,500
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>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,230
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,230</b>

**Output: Farmer Institution Development**

	<i>Allowances</i>	3,000
	<i>Workshops and Seminars</i>	2,000
	<i>Agricultural Supplies</i>	12,000



# Vote: 502 Apac District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>4. Production and Marketing</b>			
Non Standard Outputs:	Mobilization and sensitization of farmers groups and formation of 8 Project Management Committees at Project sites. 1 Big Store (Crop Marketing Facility) Constructed and Assorted Improved seeds procured	<i>Fuel, Lubricants and Oils</i> <i>Maintenance - Civil</i>	3,000 90,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	102,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>110,000</b>
<b>Output: Livestock Health and Marketing</b>			
No of livestock by types using dips constructed	75000 (75,000 Heads of cattle will be dipped and TBDs controlled.)	<i>Allowances</i>	6,000
No. of livestock vaccinated	270000 (270,000 livestock vaccinated including Poultry and Pets.)	<i>Workshops and Seminars</i>	15,000
No. of livestock by type undertaken in the slaughter slabs	2160 (2,160 Heads of cattle taken to slaughter house and slaughtered.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	20 Bulls procured for animal traction and 4 motorized grass choppers procured.	<i>Small Office Equipment</i> <i>Medical and Agricultural supplies</i> <i>Agricultural Supplies</i> <i>Fuel, Lubricants and Oils</i>	1,000 18,000 56,230 6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,230
		<i>Domestic Dev't</i>	87,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>103,230</b>
<b>Output: Fisheries regulation</b>			
Quantity of fish harvested	1000 (Fish harvested to provide nutritional value and income)	<i>Allowances</i>	5,000
No. of fish ponds stocked	4 (Fish ponds stocked and supervised at selected locations)	<i>Small Office Equipment</i> <i>Agricultural Supplies</i>	2,000 3,230
No. of fish ponds constructed and maintained	2 (2 Fish ponds constructed in Chegere Abongomola. 3 Fish cages established in Valley dams and lakes. 2 Fish tanks constructed and stocked)	<i>Fuel, Lubricants and Oils</i> <i>Maintenance - Civil</i>	6,000 14,103
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,230
		<i>Domestic Dev't</i>	14,103
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,333</b>
<b>Output: Vermin control services</b>			
Number of anti vermin operations executed quarterly	35 (Anti vermin operations executed in 10 sub counties in Apac District.)	<i>Allowances</i> <i>Fuel, Lubricants and Oils</i>	3,000 3,226
No. of parishes receiving anti-vermin services	62 (Parishes received anti-vermin services within the district)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,226
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,226</b>

# 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

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (100 Tsetse traps procured to control trypanosomiasis and Human Sleeping sickness.)	<i>Allowances</i>	4,000
		<i>Agricultural Supplies</i>	8,102
Non Standard Outputs:	20 KTB modern Bee-Hives procured and distributed to farmer groups. 5 Harvesting Kits Procured for Honey harvesting purchased.	<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	8,102
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,102</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Trade sensitization meetings held at various locations within the district)	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	2,000
No of businesses inspected for compliance to the law	30 (Businesses inspected for compliance to the law)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
No of businesses issued with trade licenses	12 (Businesses issued with trade Licenses)		
No of awareness radio shows participated in	25 (Businesses inspected within the district)		
Non Standard Outputs:	None		
		<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
		<b>Total</b>	<b>6,000</b>

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	10 (Businesses assisted to register.)	<i>Allowances</i>	600
		<i>Fuel, Lubricants and Oils</i>	1,800
No. of enterprises linked to UNBS for product quality and standards	3 (Enterprises linked to UNBS for product quality and standards)		
No of awareness radio shows participated in	4 (Radio talkshows conducted using local FM stations)		
Non Standard Outputs:	Agricultural Product Price investigated and analysed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,400</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	8 (8 Cooperative groups assisted in registration within the district)	<i>Allowances</i>	1,700
		<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	519

# Vote: 502 Apac District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>4. Production and Marketing</b>			
No of cooperative groups supervised	<b>30 (Cooperative groups mobilized, formed and supervised. 60 SACCO groups audited)</b>	<i>Travel inland</i>	411
		<i>Fuel, Lubricants and Oils</i>	400
No. of cooperative groups mobilised for registration	<b>14 (Cooperative groups mobilized for registration)</b>		
Non Standard Outputs:	<b>4 Radio announcements made each per quarter.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,030
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,030</b>
<b>Output: Tourism Promotional Services</b>			
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<b>10 (10 Hospitality facilities visited and their capacities developed.)</b>	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
No. and name of new tourism sites identified	<b>2 (Two tourism sites identified, namely Olum's footprint on Ibuje hill and Kungu missionary site in Akokoro)</b>		
No. of tourism promotion activities mainstreamed in district development plans	<b>4 (4 Tourism promotion activities mainstreamed in the DDP)</b>		
Non Standard Outputs:	<b>None</b>		
		<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
		<b>Total</b>	<b>2,000</b>
<b>Output: Industrial Development Services</b>			
No. of value addition facilities in the district	<b>20 (Twenty value addition facilities/ machines established within the district)</b>	<i>Allowances</i>	500
		<i>Telecommunications</i>	360
No. of opportunities identified for industrial development	<b>3 (Opportunities identified for industrial development.)</b>	<i>Travel inland</i>	400
		<i>Fuel, Lubricants and Oils</i>	240
No. of producer groups identified for collective value addition support	<b>6 (Producer groups identified for collective value addition within the district)</b>		
A report on the nature of value addition support existing and needed	<b>Yes (Report on value addition support existing and needed made.)</b>		
Non Standard Outputs:	<b>3 Industrial sites identified and developed.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,500</b>
<b>Output: Tourism Development</b>			
No. of Tourism Action Plans and regulations developed	<b>2 (Tourism Action Plans and regulations developed and shared amongst stakeholders)</b>	<i>Workshops and Seminars</i>	2,500
Non Standard Outputs:	<b>None</b>		

# 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>	2,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,500</b>

#### Output: Sector Management and Monitoring

Non Standard Outputs:	<b>Quarterly Monitoring visits made.</b>	<i>Allowances</i>	300
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>500</b>

#### Output: Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:	<b>Four Local Economic Development activities done.</b>	<i>Small Office Equipment</i>	200
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>700</b>

# 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>	96,075
		<i>Domestic Dev't</i>	288,705
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>780,652</b>

## 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 at outreaches and static sites 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. 13. Number of suspected malaria cases tested 14. Number of VHTs carrying out community case management of malaria 15. Number of radio talk shows conducted 16. Number of suspected cases of epidemic potension reported and investigated 16. Number of staff paid salary	<i>Workshops and Seminars</i>	825,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 825,000
			<b>Total</b> <b>825,000</b>

#### Output: Promotion of Sanitation and Hygiene

*Workshops and Seminars* 103,051

# Vote: 502 Apac District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>5. Health</b>		
Non Standard Outputs:	1. Quarterly environmental Health staf meeting conducted 2. 4 Quarterly environmental health data collected and reported to all stakeholders 3 Number of institutions and water sources inspected by environmental health staff 4. Four advocacy meeting conducted 5 Number of villages triggered 6. Number of follow up visits conducted in triggered villages 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.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 103,051
		<i>Donor Dev't</i> 0
		<b>Total 103,051</b>

### 2. Lower Level Services

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

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, 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)	3,428,216 172,478
Number of trained health workers in health centers	295 (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 Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
<b>5. Health</b>	
No of trained health related training sessions held.	32 (Aduku HCIV, Akokoro HCIII, Apo 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, OIelpek 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	45000 (Aduku HCIV, Akokoro HCIII, Apo 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, OIelpek 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, Apo 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, OIelpek 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 Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Aduku HCIV, Akokoro HCIII, Apo 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, OIelpek 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 and proportion of deliveries conducted in the Govt. health facilities	8600 (Aduku HCIV, Akokoro HCIII, Apo 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, OIelpek 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>UShs Thousand</i>
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### 5. Health

% age of approved posts filled with qualified health workers

99 (Aduku HCIV, Akokoro HCIII, Apac 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, Acwac HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alwroceng 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

*Wage Rec't:* 3,428,216  
*Non Wage Rec't:* 172,478  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total** **3,600,694**

#### Output: Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village

1 (Construction of drainable pit latrine: LG Conditional grants (Capital) at Apac Hospital)

25,000

No of villages which have been declared Open Deafecation Free(ODF)

150 (4 Sub counties (Aduku, Apac, Aduku TC and Nambieso))

Non Standard Outputs: N/A

*Wage Rec't:* 0  
*Non Wage Rec't:* 0  
*Domestic Dev't* 25,000  
*Donor Dev't* 0  
**Total** **25,000**

### 3. Capital Purchases

#### Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed

0 (N/A) *Non-Residential Buildings*

140,000

No of maternity wards rehabilitated

2 (Rehabilitation/facelift of maternity wards at Apwori HCIII and complete construction of maternity ward at Olelpek HCII)

Non Standard Outputs: N/A

*Wage Rec't:* 0  
*Non Wage Rec't:* 0  
*Domestic Dev't* 140,000  
*Donor Dev't* 0  
**Total** **140,000**

### Function: District Hospital Services

#### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

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)

*Sector Conditional Grant (Wage)*  
*Sector Conditional Grant (Non-Wage)*

1,314,108  
162,657



# 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

%age of approved posts filled with trained health workers Number of total outpatients that visited the District/General Hospital(s).  No. and proportion of deliveries in the District/General hospitals Non Standard Outputs:	95 (Apac Hospital)  125000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)  4000 (Maternity Ward)  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
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<i>Wage Rec't:</i>	1,314,108
<i>Non Wage Rec't:</i>	162,657
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,476,766</b>

### 3. Capital Purchases

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

No of OPD and other wards constructed No of OPD and other wards rehabilitated  Non Standard Outputs:	0 (N/A)  4 (Rehabilitation/facelift of female, mal wards, reonovation/facelift of OPD block and refurbishment of the mortuary and supply of six body capacity fridge fitted with standby solar power at Apac Hospital)  N/A	<i>Non-Residential Buildings</i>  820,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	820,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>820,000</b>

### Function: Health Management and Supervision

#### 1. Higher LG Services

#### Output: Healthcare Management Services

<i>General Staff Salaries</i>	193,761
<i>Allowances</i>	14,000

# Vote: 502 Apac District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>5. Health</b>		
Non Standard Outputs:		
1. Number of support supervision visits conducted	Medical expenses (To employees)	2,000
2.4 annual workplans produced and disseminated.	Books, Periodicals & Newspapers	1,580
3.4 quarterly DHMT meetings conducted	Computer supplies and Information Technology (IT)	3,800
4. Medicines and other health supplies distributed to all lower health facilities	Welfare and Entertainment	3,000
5. 4 quarterly environmental health support supervision visits conducted.	Special Meals and Drinks	800
6. Monthly staff salaries paid	Printing, Stationery, Photocopying and Binding	4,000
7. Medical officers paid salary top up from local revenue	Small Office Equipment	1,000
8. Administrative costs met	Bank Charges and other Bank related costs	600
9. The vehicles are well maintained and in good running condition.	Telecommunications	2,500
10. Buildings, furniture, and office equipment are well maintained.	Information and communications technology (ICT)	3,100
11. Meet the cost of utility bills (electricity & water)	Electricity	3,000
12.4 quarterly monitoring and supervision of development projects conducted.	Water	600
13. International and national health events commemorated	Other Utilities- (fuel, gas, firewood, charcoal)	200
14. BoQs for all planned projects produced	Cleaning and Sanitation	1,000
	Travel inland	4,200
	Fuel, Lubricants and Oils	6,106
	Maintenance - Civil	1,200
	Maintenance - Vehicles	7,500
	Maintenance – Machinery, Equipment & Furniture	800
	Maintenance – Other	1,000
	<i>Wage Rec't:</i>	193,761
	<i>Non Wage Rec't:</i>	61,986
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>255,747</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	N/A	Monitoring, Supervision & Appraisal of capital works	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
		<b><i>Total</i></b>	<b>15,000</b>

# Vote: 502 Apac District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	4,936,085
		<i>Non Wage Rec't:</i>	397,121
		<i>Domestic Dev't</i>	1,103,051
		<i>Donor Dev't</i>	825,000
		<b>Total</b>	<b>7,261,258</b>

## 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	<b>3000 (Text books distributed to 108 Primary Schools in the District)</b>	<i>Workshops and Seminars</i>	20,000
		<i>Printing, Stationery, Photocopying and Binding</i>	20,000
Non Standard Outputs:	<b>Child-friendly services availed and promoted within the school</b>	<i>Fuel, Lubricants and Oils</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>	50,000
		<b>Total</b>	<b>50,000</b>

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	<b>5200 (Pupils expected to sit PLE by the end of the year in the district)</b>	<i>Sector Conditional Grant (Wage)</i>	11,067,147
No. of teachers paid salaries	<b>1970 (Primary school teachers in the district paid salaries in a timely manner)</b>	<i>Sector Conditional Grant (Non-Wage)</i>	913,757
No. of qualified primary teachers	<b>1970 (Qualified and competent teachers posted to the different schools in the district)</b>		
No. of student drop-outs	<b>200 (Students dropped out by the end of the year in the district)</b>		
No. of Students passing in grade one	<b>250 (Students passed in Division one at the end of the year in various schools)</b>		
No. of pupils enrolled in UPE	<b>106000 (Pupils enrolled in UPE schools in Apac district)</b>		
Non Standard Outputs:	<b>None</b>		
		<i>Wage Rec't:</i>	11,067,147
		<i>Non Wage Rec't:</i>	913,757
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,980,904</b>

##### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	<b>Assorted assets and equipment procured and delivered</b>	<i>Materials and supplies</i>	100,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	100,000

# Vote: 502 Apac District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
			<b>Total 100,000</b>
<b>6. Education</b>			
<b>Output: Classroom construction and rehabilitation</b>			
No. of classrooms rehabilitated in UPE	6 (Classroom block rehabilitated at Olelpek, Abura and Agwa P/S)	Non-Residential Buildings	276,717
No. of classrooms constructed in UPE	4 (Classroom blocks with offices constructed in Abongokongo and Ayomjeri primary schools)		
Non Standard Outputs:	None		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 276,717
			Donor Dev't 0
			<b>Total 276,717</b>
<b>Output: Latrine construction and rehabilitation</b>			
No. of latrine stances constructed	5 (5-stance pit latrine constructed in Alworoceng P/S in Ibuje Sub-county)	Other Structures	22,600
No. of latrine stances rehabilitated	10 (Latrine stances rehabilitated at various schools in the district)		
Non Standard Outputs:	None		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 22,600
			Donor Dev't 0
			<b>Total 22,600</b>
<b>Output: Teacher house construction and rehabilitation</b>			
No. of teacher houses rehabilitated	5 (Teachers' houses rehabilitated in 2 selected schools in the district)	Residential Buildings	78,900
No. of teacher houses constructed	0 (None)		
Non Standard Outputs:	None		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 78,900
			Donor Dev't 0
			<b>Total 78,900</b>
<b>Output: Provision of furniture to primary schools</b>			
No. of primary schools receiving furniture	7 (252 three-seater desks supplied to 7 selected Primary Schools in the district (Ayomjeri, Okutagwe, Abobgokongo, Wansolo, Bung, Abalokweri and Abapiri))	Furniture & Fixtures	36,400
Non Standard Outputs:	None		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 36,400
			Donor Dev't 0
			<b>Total 36,400</b>
<b>Function: Secondary Education</b>			
<b>2. Lower Level Services</b>			
<b>Output: Secondary Capitation(USE)(LLS)</b>			

# Vote: 502 Apac District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>6. Education</b>			
No. of students sitting O level	800 (Students sat O'level by the end of the academic year)	<i>Sector Conditional Grant (Wage)</i>	2,024,283
No. of students passing O level	450 (Students passed O'level from the various secondary schools within the district)	<i>Sector Conditional Grant (Non-Wage)</i>	384,345
No. of students enrolled in USE	3500 (Students enrolled in 9 USE schools in the district)		
No. of teaching and non teaching staff paid	550 (Teaching and non-teaching staff in all the 10 Secondary Schools paid salaries and wages)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	2,024,283
		<i>Non Wage Rec't:</i>	384,345
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,408,629</b>
<b>Function: Skills Development</b>			
<i>1. Higher LG Services</i>			
<b>Output: Tertiary Education Services</b>			
No. Of tertiary education Instructors paid salaries	30 (Tertiary education instructors paid salaries promptly)	<i>General Staff Salaries</i>	47,329
No. of students in tertiary education	400 (Students enrolled in tertiary education to gain vocational skills)		
Non Standard Outputs:	None		
		<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
		<b>Total</b>	<b>47,329</b>
<b>Function: Education &amp; Sports Management and Inspection</b>			
<i>1. Higher LG Services</i>			
<b>Output: Education Management Services</b>			
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>Allowances</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Wage Rec't:</i>	132,671
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>142,671</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>			
No. of tertiary institutions inspected in quarter	1 (One tertiary institution inspected on a quarterly basis)	<i>Allowances</i>	16,000
No. of inspection reports provided to Council	4 (Quarterly inspection reports provided to district council to inform decision making)	<i>Workshops and Seminars</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	6,000
No. of secondary schools inspected in quarter	9 (All Secondary schools in the district inspected on quarterly basis)	<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Maintenance - Vehicles</i>	3,202
No. of primary schools inspected in quarter	108 (Monitoring and supervision/ inspection of 108 primary schools in the District.)		
Non Standard Outputs:	None		

# 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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,202
<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>40,202</b>

#### Output: Sports Development services

Non Standard Outputs:	<b>Sporting &amp; Games activities in the district fully supported and developed</b>	<i>Allowances</i>	4,000
		<i>Workshops and Seminars</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Travel inland</i>	6,154
		<i>Fuel, Lubricants and Oils</i>	4,867
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,867
		<i>Domestic Dev't</i>	10,154
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>23,020</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	<b>Two motorcycles and two laptops procured for inspectors of schools at district level</b>	<i>Transport Equipment</i>	26,000
		<i>ICT Equipment</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>29,000</b>

# Vote: 502 Apac District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 13,271,430 <i>Non Wage Rec't:</i> 1,356,171 <i>Domestic Dev't</i> 458,770 <i>Donor Dev't</i> 150,000 <b>Total 15,236,371</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

#### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	Salaries of all the works department staff paid; Allowances paid to department staff; Fuel and Lubricants purchased and utilised	<i>General Staff Salaries</i> <i>Allowances</i> <i>Workshops and Seminars</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Small Office Equipment</i> <i>Subscriptions</i> <i>Electricity</i> <i>Water</i>	160,896 10,000 2,000 1,000 2,000 2,083 500 500 500
		<i>Wage Rec't:</i> 160,896 <i>Non Wage Rec't:</i> 18,583 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 179,479</b>	

#### 2. Lower Level Services

##### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	274 (Kilometres of district roads periodically maintained and operations by the population)	<i>Sector Conditional Grant (Non-Wage)</i>	650,614
Length in Km of District roads routinely maintained	507 (1) Routine manual maintenance on all District roads (502.91Km) , 31.5km of Aduku Town Council Carried out 2) Routine Mechanised Maintenance works on Nambieso - Agwata Road (28 km), Aboko- Chawente road of 25km, Spot Improvement of Alenga- Kungu Swamp section (10km), Apac- Atar Road (31km), Ayito- Akoremor Road (7.3km) ,Acungi- AbwongHCII Lira Boarder (10km) Carried out 3) Salaries and wages for Road gangs, road overseers in Marurzi and Kwani: Counties Paid 4) Road bottle neck carried out on Aduku- Apire- Atar Road (17.9km)		
No. of bridges maintained	0 (None)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 650,614 <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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### 7a. Roads and Engineering

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>650,614</b>
<b>Output: PRDP-District and Community Access Road Maintenance</b>			
Lengths in km of community access roads maintained	<b>14 (Kilometres of community access road maintained in the district)</b>	<i>District Discretionary Development Equalization Grants</i>	180,000
Length in Km of District roads maintained.	<b>10 (District roads and Community Road Maintained in Chegere Sub County)</b>		
No. of Bridges Repaired	<b>0 (None)</b>		
Non Standard Outputs:	<b>None</b>		
		<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
		<b>Total</b>	<b>180,000</b>

### 3. Capital Purchases

<b>Output: Rural roads construction and rehabilitation</b>			
Length in Km. of rural roads constructed	<b>2 (Sport Improvement of Alenga Kungu Swamp Section (10 Km) carried out using Low Cost Sealing Technology)</b>		509,133
Length in Km. of rural roads rehabilitated	<b>2 (Kilometres of rural roads rehabilitated in the district)</b>		
Non Standard Outputs:	<b>None</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	509,133
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>509,133</b>



# 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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### 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>Allowances</i>	3,500
	3) 4 Water and Sanitation Coordination Committee meetings Conducted	<i>Workshops and Seminars</i>	7,501
	4) Quarterly Workshop for Water and Sanitation activities attended	<i>Books, Periodicals &amp; Newspapers</i>	419
	5) 4 Extension staff meeting conducted	<i>Computer supplies and Information Technology (IT)</i>	700
	6) Departmental vehicle serviced and repaired	<i>Fuel, Lubricants and Oils</i>	8,912
	7) Fuel and Lubricants purchased	<i>Maintenance - Vehicles</i>	5,760
	8) IT services to computer at water department carried out		
	9) Other Administrative cost for the day running of Water Department met		
		<i>Wage Rec't:</i>	45,861
		<i>Non Wage Rec't:</i>	19,291
		<i>Domestic Dev't</i>	7,501
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>72,653</b>

#### 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>Allowances</i>	4,500
		<i>Printing, Stationery, Photocopying and Binding</i>	824
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly water supply and sanitation coordination meetings conducted at district headquarters)	<i>Fuel, Lubricants and Oils</i>	2,500
No. of supervision visits during and after construction	4 (Supervision , monitoring and inspections by both Political and Technical staff carried out)		
No. of water points tested for quality	15 (Twenty water points tested for quality at the project sites)		
No. of sources tested for water quality	40 (Forty Water sources tested for quality)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,824
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>7,824</b>

#### Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	10 (Water pump mechanics, scheme attendants and caretakers trained)	<i>Allowances</i>	3,500
		<i>Electricity</i>	500
		<i>Water</i>	528
		<i>Fuel, Lubricants and Oils</i>	2,000

# 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

% of rural water point sources functional (Gravity Flow Scheme)	0 (None)
No. of water points rehabilitated	4 (DWO Vehicle and Motor Cycles serviced)
	O& M of office Equipment done
	Utility bills paid on a quarterly basis
	Fuel and Lubricants precured)
% of rural water point sources functional (Shallow Wells )	70 (Rural water point sources functional)
No. of public sanitation sites rehabilitated	6 (Public sanitation sites reahbilitated)
Non Standard Outputs:	None

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,528
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,528</b>

### 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>Allowances</i>	10,000
		<i>Books, Periodicals &amp; Newspapers</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	4,254
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (Advocacy activities on promotion conducted at community level.)		
No. of water user committees formed.	30 (Water user committees formed at various levels)		
No. of water and Sanitation promotional events undertaken	4 (1) 01 Advocacy meeting at District and Sub County Level for water and sanitation carried out 2) 33 Sensitization meeting to Commuities to fulfill critical requirement for water and sanitation carried out 3) 18 Water User committees formed 4) 18 Watet user committees trained 5) 9 Post Construction Support carried out 6) Commissioning of Completed facilities in FY 2016/17 carried out)		
No. of Water User Committee members trained	30 (Water user committee members trained within the district)		
Non Standard Outputs:	None		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,254
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,254</b>

### Output: Promotion of Sanitation and Hygiene

# Vote: 502 Apac District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7b. Water</b>			
Non Standard Outputs:	1) 18 Baseline surveys for water and sanitation activities carried out 2) 04 Radio Talkshows for water and sanitation activities carried out	<i>Allowances</i>	5,931
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,931
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>5,931</b>
<b>Output: Sector Capacity Development</b>			
Non Standard Outputs:	Extension Staff Meeting Conducted on quarterly basis	<i>Allowances</i>	2,416
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,416
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,416</b>
<b>3. Capital Purchases</b>			
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	1 (Public latrines in Rural Growth Centres and public places Constructed)	<i>Other Structures</i>	20,598
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,598
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>20,598</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	18 (18 Deep wells constructed at selected locations within the district)	<i>Non-Residential Buildings</i>	506,625
No. of deep boreholes rehabilitated	15 (15 Deep wells Rehabilitated at selected locations in the District)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	506,625
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>506,625</b>

# Vote: 502 Apac District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	206,757
	<i>Non Wage Rec't:</i>	726,442
	<i>Domestic Dev't</i>	1,223,857
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,157,056</b>

## 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:	<b>Staff salaries paid, Monitoring and supervision undertaken, coordination meeting held and plants and machineries maintained.</b>	<i>General Staff Salaries</i>	128,224
		<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	500
		<i>Fuel, Lubricants and Oils</i>	3,367
		<i>Maintenance - Vehicles</i>	1,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	3,500
		<i>Maintenance – Other</i>	500
		<i>Wage Rec't:</i>	128,224
		<i>Non Wage Rec't:</i>	2,867
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>141,091</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	<b>120 (Men and women participated in tree planting days at community level)</b>	<i>Agricultural Supplies</i>	25,000
		<i>Travel inland</i>	5,000
Area (Ha) of trees established (planted and surviving)	<b>8 (Trees established in Nambieso Local Forest Reserve)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,000</b>

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

No. of community members trained (Men and Women) in forestry management	<b>100 (Community members trained forestry management at community level)</b>	<i>Workshops and Seminars</i>	13,000
No. of Agro forestry Demonstrations	<b>2 (Agro forestry demonstrations set up at county level)</b>		
Non Standard Outputs:	N/A		
		<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>	
<b>8. Natural Resources</b>			
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,000</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	<b>20 (Monitoring and compliance surveys inspections filed based activities in villages)</b>	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	<b>None</b>	<i>Telecommunications</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,000</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	<b>6 (Water shed management committees formed in the Sub-counties of: Aduku, Chawente, Nambieso, Apac, Ibuje, and Apac Municipal Council)</b>	<i>Allowances</i>	3,000
		<i>Workshops and Seminars</i>	7,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	<b>N/A</b>	<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,841
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,841
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,841</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	<b>8 (Wetlands demarcated and restored in: Aduku, Nambieso, Chawente, Apac)</b>	<i>Advertising and Public Relations</i>	3,000
		<i>Workshops and Seminars</i>	4,000
No. of Wetland Action Plans and regulations developed	<b>8 (Wetland action plans and regulation developed at district level)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Agricultural Supplies</i>	4,000
Non Standard Outputs:	<b>Degraded wetlands restored in: Aboko in Aduku, Kwania in Nambieso, Kyoga in Chawente, Arocha in Apac</b>	<i>Fuel, Lubricants and Oils</i>	2,000
		<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
		<b>Total</b>	<b>15,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	<b>30 (Community members trained in ENR monitoring in Kwania and Maruz in all the sub county headquarters)</b>	<i>Workshops and Seminars</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	<b>None</b>	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000

# Vote: 502 Apac District

## Workplan Details

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

### 8. Natural Resources

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,000</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Monitoring and compliance surveys undertaken in: Akokoro, Ibuje, Chawente, Apac Sub-counties)	<i>Allowances</i>	1,800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
Non Standard Outputs:	None	<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,000</b>

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

No. of new land disputes settled within FY	11 (New land disputes settled at: District, Sub County, Town Council Levels and 2 Local Rorest Reserves)	<i>Workshops and Seminars</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	N/A	<i>Small Office Equipment</i>	2,000
		<i>Consultancy Services- Short term</i>	3,000
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,000</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	Town Councils, Town Boards and Urban trading centers physically and effectively planned	<i>Workshops and Seminars</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Consultancy Services- Short term</i>	3,000
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<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
		<b>Total</b>	<b>12,000</b>

# 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>	128,224
	<i>Non Wage Rec't:</i>	26,708
	<i>Domestic Dev't</i>	110,000
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>264,932</b>

## 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:	Staff salaries paid; Community staff capacity developed in: community-based maintenance system, participatory planning, group dynamics, and community based information system and all the Senior Citizens and vulnerable families facilitated and supported	<i>General Staff Salaries</i> <i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Printing, Stationery, Photocopying and Binding</i>  <i>Fuel, Lubricants and Oils</i>	207,760 4,000 1,000 2,516  3,000
		<i>Wage Rec't:</i>	207,760
		<i>Non Wage Rec't:</i>	10,516
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>218,276</b>

#### Output: Probation and Welfare Support

No. of children settled	30 (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 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.)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>  <i>Fuel, Lubricants and Oils</i>	2,000 1,000  2,000
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		0 5,000 0
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<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>	
<b>9. Community Based Services</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>
<b>Output: Social Rehabilitation Services</b>			
Non Standard Outputs:	Community sub-groups supported under NUSAF III for improved livelihoods; CPC review meetings held at sub-county 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>Donations</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
		<b>Total</b>	<b>1,440,000</b>
<b>Output: Community Development Services (HLG)</b>			
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>	10,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
Non Standard Outputs:	None	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	3,000
		<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
		<b>Total</b>	<b>20,000</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	40 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))	<i>Workshops and Seminars</i>	5,000
		<i>Books, Periodicals &amp; Newspapers</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
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>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non 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>	
<b>9. Community Based Services</b>			
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	Gender effectively mainstreamed as a cross-cutting issue in all the sector plan and budgets	<i>Allowances</i>	3,000
		<i>Workshops and Seminars</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,300</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	60 (Children/ juvenile cases handled and settled in all the Sub-counties in the district; youth livelihood programme (YLP) implemented in all the Lower Local Governments (LLGs))	<i>Advertising and Public Relations</i>	10,000
		<i>Workshops and Seminars</i>	240,000
		<i>Hire of Venue (chairs, projector, etc)</i>	4,000
		<i>Special Meals and Drinks</i>	6,000
Non Standard Outputs:	None	<i>Printing, Stationery, Photocopying and Binding</i>	20,000
		<i>Agricultural Supplies</i>	280,748
		<i>Fuel, Lubricants and Oils</i>	20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	280,748
		<i>Donor Dev't</i>	300,000
		<b>Total</b>	<b>580,748</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	12 (Youth councils supported both at district and sub-county level on quarterly basis)	<i>Allowances</i>	8,000
		<i>Workshops and Seminars</i>	6,000
Non Standard Outputs:	None	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Fuel, Lubricants and Oils</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
		<b>Total</b>	<b>20,000</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	40 (District Disability council meetings conducted on quarterly basis; National celebration for the day of Disabled Persons held and funded from the Disability Council vote.)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	432,250
		<i>Allowances</i>	8,000
		<i>Workshops and Seminars</i>	4,000
Non Standard Outputs:	All the elderly persons in the district supported under SAGE	<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	3,000

# 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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### 9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	432,250
<i>Donor Dev't</i>	0
<b>Total</b>	<b>452,250</b>

#### Output: Representation on Women's Councils

No. of women councils supported	2 ( council meetings supported; Monitoring and assessments of IGA groups done; Support to women groups on IGA provided and supervised)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i>	8,000 4,000 4,000										
Non Standard Outputs:	Women groups formed and supported for economic development under UWEP; Women	<i>Agricultural Supplies</i> <i>Fuel, Lubricants and Oils</i>	299,536 4,400										
			<table> <tr> <td><i>Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td>20,400</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td>299,536</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>319,936</b></td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,400	<i>Domestic Dev't</i>	299,536	<i>Donor Dev't</i>	0	<b>Total</b>	<b>319,936</b>
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	20,400												
<i>Domestic Dev't</i>	299,536												
<i>Donor Dev't</i>	0												
<b>Total</b>	<b>319,936</b>												

# 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>	207,760
	<i>Non Wage Rec't:</i>	86,216
	<i>Domestic Dev't</i>	2,482,534
	<i>Donor Dev't</i>	300,000
	<b>Total</b>	<b>3,076,511</b>

## Workplan Details

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

### 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, fuel and lubricants supplied, vehicle serviced, operated and maintained and Office effectively & efficiently run.	<i>General Staff Salaries</i>	74,216
		<i>Allowances</i>	4,000
		<i>Workshops and Seminars</i>	3,000
		<i>Books, Periodicals &amp; Newspapers</i>	720
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Water</i>	1,000
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	6,280
		<i>Wage Rec't:</i>	74,216
		<i>Non Wage Rec't:</i>	11,000
		<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0		
	<b>Total</b>	<b>95,216</b>	

**Output: District Planning**

No of qualified staff in the Unit	7 (Qualified and competent staff based at the district planning unit to undertake its mandate)	<i>Allowances</i>	3,000
		<i>Advertising and Public Relations</i>	3,000
No of Minutes of TPC meetings	12 (Minutes of DTPC meetings with appropriate attendance and recommendations produced and shared with members.)	<i>Workshops and Seminars</i>	8,000
		<i>Hire of Venue (chairs, projector, etc)</i>	600
Non Standard Outputs:	Annual Workplans & Budgets and performance Reports produced in recommended formats and submitted to MoFPED on quarterly and annual basis	<i>Special Meals and Drinks</i>	900
		<i>Printing, Stationery, Photocopying and Binding</i>	3,400
		<i>Small Office Equipment</i>	1,500
		<i>Telecommunications</i>	600
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	6,000
		<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>	20,000
		<b>Total</b>	<b>30,000</b>

**Output: Statistical data collection**

Non Standard Outputs:	Statistical data availed for evidence-based planning and policy debates and discussions by stakeholders.	<i>Allowances</i>	3,000
		<i>Advertising and Public Relations</i>	5,000
		<i>Workshops and Seminars</i>	30,000
		<i>Hire of Venue (chairs, projector, etc)</i>	2,000

# 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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### 10. Planning

<i>Special Meals and Drinks</i>	4,000
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Travel inland</i>	6,000
<i>Fuel, Lubricants and Oils</i>	6,000
<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>	50,000
<b><i>Total</i></b>	<b>58,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	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>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	20,000
		<i>Allowances</i>	4,000
		<i>Advertising and Public Relations</i>	4,000
		<i>Workshops and Seminars</i>	60,000
		<i>Hire of Venue (chairs, projector, etc)</i>	3,000
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Welfare and Entertainment</i>	6,000
		<i>Special Meals and Drinks</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	8,000
		<i>Small Office Equipment</i>	3,000
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Subscriptions</i>	4,000
		<i>Telecommunications</i>	2,000
		<i>Information and communications technology (ICT)</i>	3,100
		<i>Consultancy Services- Short term</i>	10,000
		<i>Travel inland</i>	20,000
		<i>Fuel, Lubricants and Oils</i>	20,000
		<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>	176,700
		<b><i>Total</i></b>	<b>180,700</b>

#### Output: Project Formulation

Non Standard Outputs:	Development projects and programs appraised, Departmental annual and quarterly workplans and budgets developed, integrated and shared with stakeholders	<i>Fuel, Lubricants and Oils</i>	2,242
		<i>Advertising and Public Relations</i>	600
		<i>Workshops and Seminars</i>	12,000
		<i>Hire of Venue (chairs, projector, etc)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,342
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>16,342</b>

# Vote: 502 Apac District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>10. Planning</b>			
<b>Output: Development Planning</b>			
Non Standard Outputs:	District development plan and sub-county plans produced, midterm review (MTR) conducted, monitored and evaluated for successful implementation at all levels	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	5,000 2,000 3,000
		<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
		<b>Total</b>	<b>10,000</b>
<b>Output: Management Information Systems</b>			
Non Standard Outputs:	District MIS maintained at the planning unit for ease of reference and evidence-based planning.	<i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Printing, Stationery, Photocopying and Binding</i>  <i>Consultancy Services- Short term</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	2,000 12,000 1,000 4,000  2,000 4,000 5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	30,000
		<b>Total</b>	<b>30,000</b>
<b>Output: Operational Planning</b>			
Non Standard Outputs:	Operation and maintenance (O&M) plans and policies developed and shared at district headquarters and sub-counties; small office equipment purchased.	<i>Allowances</i> <i>Fuel, Lubricants and Oils</i>	2,197 2,555
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,751
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,751</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
Non Standard Outputs:	Sector plans and budgets and development programs/ projects under PAF, DDEG and other sectors monitored and supervised at Sub-county level on quarterly basis and reports produced and shared amongst stakeholders	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Printing, Stationery, Photocopying and Binding</i>  <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	10,000 1,000 9,000  12,000 14,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	26,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>46,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Administrative Capital</b>			

# 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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### 10. Planning

Non Standard Outputs:	<p>1 LCD projector, 1 scanner and 1 coloured printer with copier procured, all for use in the Planning department; vehicle/ motorcycle repaired and serviced for effective field visits and other outreach programs, solar power installed in the planning unit block at district HQs.</p>	<i>Office Equipment</i>	19,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>19,000</b>

# Vote: 502 Apac District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	74,216
	<i>Non Wage Rec't:</i>	67,751
	<i>Domestic Dev't</i>	71,342
	<i>Donor Dev't</i>	276,700
	<b>Total</b>	<b>490,009</b>

## 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:	<b>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.</b>	<i>General Staff Salaries</i>	69,473
		<i>Allowances</i>	4,000
		<i>Workshops and Seminars</i>	2,000
		<i>Books, Periodicals &amp; Newspapers</i>	720
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,583
		<i>Wage Rec't:</i>	69,473
		<i>Non Wage Rec't:</i>	11,303
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>80,776</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	<b>15/10/2017 (Quarterly internal audit reports submitted on time to the respective authorities.)</b>	<i>Allowances</i>	3,000
		<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	3,000
No. of Internal Department Audits	<b>4 (District accounts, 9 Sub-counties, 35 Health Units and 109 UPE Grants 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.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:	<b>All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired</b>	<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
		<b>Total</b>	<b>10,000</b>

#### Output: Sector Capacity Development

<i>Staff Training</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>
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### 11. Internal Audit

Non Standard Outputs: Staff capacity developed on professional courses like ACCA, CPA for enhanced performance at work place

<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
<b><i>Total</i></b>	<b>4,000</b>

### Output: Sector Management and Monitoring

Non Standard Outputs:	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored.	<i>Allowances</i>	4,000
		<i>Advertising and Public Relations</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Travel inland</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
		<b><i>Total</i></b>	<b>12,000</b>



# 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> 37,303
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 106,776</b>

# 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)
<b>LCIII: Agulu Division</b>		<i>LCIV: Apac Municipality</i>		<b>90,908.69</b>
<b>Sector: Works and Transport</b>				<b>90,908.69</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>90,908.69</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>90,908.69</b>
LCII: WORMWAKA WARD				
<b>Operation cost at the District</b>	Works Department	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	17,910.58
<b>Mechanical Imprest for District Equipment Repairs</b>	Work Department	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	72,998.10
<i>Lower Local Services</i>				
<b>LCIII: Akere Division</b>		<i>LCIV: Apac Municipality</i>		<b>3,601,121.68</b>
<b>Sector: Works and Transport</b>				<b>4,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,000.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>4,000.00</b>
LCII: CENTRAL WARD				
<b>District Road Committee Meetings</b>	District Headquarters	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>129,000.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>100,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>100,000.00</b>
LCII: CENTRAL WARD				
<b>Materials and equipment for schools</b>		Donor Funding	314201 Materials and supplies	100,000.00
<i>Capital Purchases</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>29,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>29,000.00</b>
LCII: CENTRAL WARD				
<b>Procurement of 2 motorcycles for school inspection</b>	District Headquarters	District Discretionary Development Equalization Grant	312201 Transport Equipment	26,000.00
<b>Procurement of 2 laptops for inspectors of schools</b>	Biashara cell	District Discretionary Development Equalization Grant	312213 ICT Equipment	3,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>2,844,121.68</b>
<i>LG Function: Primary Healthcare</i>				<i>1,367,355.92</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,367,355.92</b>
LCII: AYITA WARD				
<b>Biashara HC II</b>	Biashara HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,247.50

# 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: CENTRAL WARD				
<b>Apac Hospital</b>	Apac Hospital	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	1,314,108.42
<i>Lower Local Services</i>				
<b>LG Function: District Hospital Services</b>				<b>1,476,765.76</b>
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>1,476,765.76</b>
LCII: CENTRAL WARD				
<b>Apac Hospital</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	162,657.34
<b>Apac Hospital</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	1,314,108.42
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>624,000.00</b>
<b>LG Function: District and Urban Administration</b>				<b>245,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>245,000.00</b>
LCII: CENTRAL WARD				
<b>Procurement of 1 laptop for SOS</b>	District HQs	District Discretionary Development Equalization Grant	312211 Office Equipment	2,000.00
<b>Procurement of 5 i-pads/ tablets for PHRO, DIO, PIA, PAS &amp; ACAO</b>	District Headquarters	District Discretionary Development Equalization Grant	312213 ICT Equipment	10,000.00
<b>General facelift/renovation/rehabilitation of the main District Administration block</b>	District HQs	Transitional Development Grant	312101 Non-Residential Buildings	200,000.00
<b>Construction of a Statute at the District HQs</b>	District HQs	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	10,000.00
<b>Procurement of assorted office furniture for various offices at district HQs</b>	District Headquarters	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	10,000.00
<b>Procurement of 2 motorcycles</b>	District HQs	District Discretionary Development Equalization Grant	312201 Transport Equipment	10,000.00
<b>Procurement of assorted small office equipment for Office use</b>	District Headquarters	District Discretionary Development Equalization Grant	312211 Office Equipment	3,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>360,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>360,000.00</b>
LCII: CENTRAL WARD				

# 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)
<b>Procurement of vehicle for District Chairperson</b>	Biashara cell, District HQs	District Discretionary Development Equalization Grant	312201 Transport Equipment	160,000.00
<b>Construction of a modern council complex housing all the offices at the District Headquarters</b>	Biashara cell	Other Transfers from Central Government	312101 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>19,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>19,000.00</b>
LCII: CENTRAL WARD				
<b>Procurement of heavy duty Coloured printer with copier</b>	Planning department	District Discretionary Development Equalization Grant	312211 Office Equipment	3,000.00
<b>Procurement of LCD projector</b>	Planning department	District Discretionary Development Equalization Grant	312211 Office Equipment	3,000.00
<b>Procurement of vehicle front guard and side steps</b>	Planning department	District Discretionary Development Equalization Grant	312211 Office Equipment	10,000.00
<b>Procurement of an executive office table and chair for District Planner</b>	Planning department	District Discretionary Development Equalization Grant	312211 Office Equipment	2,000.00
<b>Procurement of Scanner</b>	Planning department	District Discretionary Development Equalization Grant	312211 Office Equipment	1,000.00
<i>Capital Purchases</i>				
<b>LCIII: Abongomola</b>		<b>LCIV: Kwanja</b>		<b>1,824,640.79</b>
<b>Sector: Works and Transport</b>				<b>47,804.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>47,804.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>47,804.00</b>
LCII: Abwong				
<b>Routine Maintenance of Acungi- Abwong HCII Lira Boarder (10km)</b>	Abongomola	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	37,000.00
<b>Routine Manual Maintenance of Akot-Abwong HC II Road (12.2Km)</b>	Abongomola	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,514.00
LCII: Akali				
<b>Bottleneck work in Abongomola Sub County CAR</b>	Abongomola	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,290.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,504,623.98</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,336,049.42</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>31,000.00</b>

# 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: Abwong				
<b>Rehabilitation of a 2-classroom block with office at Agwa P/S</b>	Agwa P/S	Development Grant	312101 Non-Residential Buildings	31,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,305,049.42</b>
LCII: Abany				
<b>Teioro P/S</b>	Abongorwot	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,190.14
<b>Abany P/S</b>	Abanyiping	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,909.63
<b>Abany P/S</b>	Abanyiping	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	120,022.42
LCII: Abwong				
<b>Aderolongo P/S</b>	Aderolongo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,017.14
<b>Abwong P/S</b>	Amuda	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,550.19
<b>Abwong P/S</b>	Amuda	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	91,445.65
<b>Agwa P/S</b>	Agwa	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	139,496.96
<b>Aporotuku P/S</b>	Aporotuku	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,954.81
LCII: Acungi				
<b>Acungi P/S</b>	Acungi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	106,686.60
<b>Acungi P/S</b>	Acungi A	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,808.56
<b>Teioro P/S</b>	Abongorwot	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,868.58
<b>Abongomola P/S</b>	Acungi B	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,177.88
<b>Abongomola P/S</b>	Acungi B	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	159,606.53
LCII: Akali				
<b>Telela P/S</b>	Telela	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	95,679.25

**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)
Telela P/S	Telela	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,899.74
Aporotuku P/S	Aguri	Support Services Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	60,011.21
Aderolongo P/S	Aderolongo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	84,989.42
LCII: Amorigoga				
Acoinino P/S	Acoinino	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,087.05
Amorigoga P/S	Amorigoga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,798.67
Ogwok P/S	Ogwok	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	96,208.45
Acoinino P/S	Acoinino	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	85,836.14
Amorigoga P/S	Amorigoga	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,343.42
Ogwok P/S	Ogwok	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,943.43
Agwa P/S	Agwa	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,517.54
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>168,574.56</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>168,574.56</b>
LCII: Amorigoga				
Abongomola Seed SS	Ayiki A	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	141,675.08
Abongomola Seed SS	Ayiki A	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	26,899.48
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>219,452.81</b>
<b>LG Function: Primary Healthcare</b>				<b>219,452.81</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>219,452.81</b>
LCII: Abwong				
Abwong HCII	Abwong HCII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,732.13

# 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)
<b>Abwong HC II</b>	Abwong HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	23,934.40
LCII: Acungi				
<b>Abongomola HCIII</b>	Abongomola HCIII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,004.97
<b>Abongomola HC III</b>	Abongomola HC III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	138,783.72
LCII: Akali				
<b>Akali HC II</b>	Akali HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	35,785.32
<b>Akali HCII</b>	Akali HCII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,732.13
LCII: Amorigoga				
<b>Abedober HCIII</b>	Abedober HCIII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,480.16
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>52,760.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,760.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>52,760.00</b>
LCII: Abwong				
<b>Siting, Drilling and Installation of 01 Deep well</b>	Abwong	Development Grant	312101 Non-Residential Buildings	23,880.00
LCII: Akali				
<b>Siting, Drilling and Installation of 01 Deep well</b>	Akali	Development Grant	312101 Non-Residential Buildings	23,880.00
LCII: Amorigoga				
<b>Rehabilitation of 01 Deep well</b>	Amorigoga	Development Grant	312101 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				
<b>LCIII: Aduku</b>		<b>LCIV: Kwania</b>		<b>937,275.55</b>
<b>Sector: Works and Transport</b>				<b>18,029.88</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,029.88</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>18,029.88</b>
LCII: Alira				
<b>Bottleneck work in Aduku Sub County CAR</b>	Aduku Sub County	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,449.88
LCII: Apire				
<b>Bottle neck work on Aduku- Apire- Atar Road (2km esction)</b>	William, Apire and Abedi swamps)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,290.00

**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)
<b>Routine Manual Maintenance of Aduku- Apire- Atar Road (17Km)</b>	Aduku	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,290.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>788,529.42</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>788,529.42</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>788,529.42</b>
LCII: Aboko				
<b>Aboko P/S</b>	Amuli	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,968.16
<b>Amia P/S</b>	Amia	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	130,923.93
<b>Aboko P/S</b>	Amuli	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	157,066.38
<b>Amia P/S</b>	Amia	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,809.71
LCII: Adyeda				
<b>Aporwegi P/S</b>	Aporwegi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,751.18
<b>Aporwegi P/S</b>	Aporwegi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	93,879.97
LCII: Alira				
<b>Akot P/S</b>	Akot	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	161,405.81
<b>Akot P/S</b>	Akot	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,326.44
LCII: Apire				
<b>Apire P/S</b>	Apire A	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	120,022.42
<b>Apire P/S</b>	Apire A	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,909.63
LCII: Ongoceng				
<b>Akwon P/S</b>	Akwon	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	65,091.52
<b>Akwon P/S</b>	Akwon	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,374.27
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>77,956.25</b>



# 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)
<i>LG Function: Primary Healthcare</i>				<i>77,956.25</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>77,956.25</b>
LCII: Apire				
<b>Apire HC III</b>	Apire HC III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,951.28
<b>Apire HCIII</b>	Apire HCIII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,004.97
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>52,760.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>52,760.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>52,760.00</b>
LCII: Alira				
<b>Siting, Drilling and Installation of 01 Deep well</b>	Aduku	Development Grant	312101 Non-Residential Buildings	23,880.00
LCII: Apire				
<b>Siting, Drilling and Installation of 01 Deep well</b>	Apire	Development Grant	312101 Non-Residential Buildings	23,880.00
LCII: Ongoceng				
<b>Rehabilitation of 01 Deep well</b>	Ongoceng	Development Grant	312101 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				
<b>LCIII: Aduku Town Council</b>		<i>LCIV: Kwania</i>		<b>1,803,992.92</b>
<b>Sector: Works and Transport</b>				<b>31,923.45</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,923.45</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>31,923.45</b>
LCII: Ikwera ward				
<b>Operational Expense for Aduku Town Council</b>	Aduku TC	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,923.45
<b>Mechanical Imprest Aduku Tc</b>	Aduku TC	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,000.00
LCII: Teduka ward				
<b>Routine Manual Maintenance of Aduku TC Roads (31.5Km)</b>	Aduku Town Council	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	21,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,319,070.88</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>437,919.13</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>437,919.13</b>
LCII: Ikwera ward				

# 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)
Ikwera P/S	Ikwera cell	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,785.80
Ikwera Negri P/S	Igura	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,819.94
Ikwera Negri P/S	Igura	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	70,489.36
St. Margaret P/S	Ikwera cell	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,254.57
Ikwera P/S	Ikwera	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	179,081.07
St. Margaret P/S	Ikwera	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	27,306.69
LCII: Teduka ward				
Aduku P/S	Bung Teduka	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,538.81
Aduku P/S	Bung Teduka	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	127,642.89
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>881,151.76</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>881,151.76</b>
LCII: Ikwera ward				
Ikwera Girls SS	Ikwera cell	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	32,537.80
Ikwera Girls SS	Ikwera cell	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	171,371.17
LCII: Teduka ward				
Aduku SS	Aduku SS cell	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	569,175.01
Aduku SS	Aduku SS cell	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	108,067.78
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>452,998.58</b>
<b>LG Function: Primary Healthcare</b>				<b>452,998.58</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>452,998.58</b>
LCII: Ikwera ward				
Aduku HCIV	Aduku HCIV	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	40,814.38

# 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)
Aduku HCII	Aduku HCII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,469.72
Aduku HCIV	Aduku HCIV	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	407,714.48

### Lower Local Services

**LCIII: Chawente** *LCIV: Kwanja* **1,886,875.17**

**Sector: Works and Transport** **106,564.13**

**LG Function: District, Urban and Community Access Roads** **106,564.13**

### Lower Local Services

**Output: District Roads Maintenance (URF)** **106,564.13**

#### LCII: Acenlworo

<b>Routine Manual Maintenance of Corner Dairy- Apwori Road (6.5Km)</b>	Chawente	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,405.00
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#### LCII: Ajar

<b>Routine Manual Maintenance of Apac-Arido Road (24km)</b>	Chawente	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,880.00
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#### LCII: Alido

<b>Bottleneck work in Chawente Sub County CAR</b>	Owite- Tegot CAR	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,539.13
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<b>Routine Mechanized maintenance of Aboko-Chawente (25km)</b>	Chawente	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	50,000.00
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#### LCII: Atongtidi

<b>Routine Manual Maintenance of Aboko-Gweng Landing site Road (30Km)</b>	Chawente	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,100.00
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<b>Routine Manual Maintenance of Teilwa-Apwori Road (5Km section)</b>	Chawente	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,850.00
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#### LCII: Atule

<b>Routine Manual Maintenance of Olelpek- Abapiri- Abei Road (23Km)</b>	Chawente	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,510.00
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<b>Routine Manual Maintenance of Alido-Akokoro SSS Road (32Km)</b>	Chawente	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,840.00
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#### LCII: Iwal

<b>Routine Manual Maintenance of Abuli-Iwal- Teilwa Road (12Km)</b>	Chawente	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,440.00
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### Lower Local Services

# 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)
<b>Sector: Education</b>				<b>1,435,464.27</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,242,597.31</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>31,000.00</b>
LCII: Acenlworu				
<b>Rehabilitation of a 2-classroom block with office at Apwori P/S</b>	Apwori P/S	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	31,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>5,200.00</b>
LCII: Not Specified				
<b>Supply of 36 desks, 1 table and 2 chairs to Abapiri P/S</b>	Abapiri P/S	Development Grant	312203 Furniture & Fixtures	5,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,206,397.31</b>
LCII: Acenlworu				
<b>Apwori P/S</b>	Apwori	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	186,278.18
<b>Apwori P/S</b>	Apwori	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,380.02
LCII: Ajar				
<b>Apolika P/S</b>	Apolika	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	101,182.92
<b>Apolika P/S</b>	Apolika	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,354.15
LCII: Alido				
<b>Alido P/S</b>	Alido	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,171.79
<b>Tegot P/S</b>	Aguri	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,164.54
<b>Alido P/S</b>	Alido	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	123,197.62
<b>Tegot P/S</b>	Aguri	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,551.37
LCII: Atongtidi				
<b>Amwanga P/S</b>	Amwanga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,868.58
<b>Amwanga P/S</b>	Amwanga	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,190.14

# 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)
Chawente P/S	Teilwa	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	138,121.04
Chawente P/S	Teilwa	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,403.94
LCII: Atule				
Atule P/S	Omac	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,758.77
Boda P/S	Boda	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,296.77
Abapiri P/S	Abapiri	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,255.38
Abapiri P/S	Abapiri	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	136,321.76
Atule P/S	Omac	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	69,748.48
Boda P/S	Boda	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	88,376.30
LCII: Iwal				
Agolowelo P/S	Agolowelo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	125,420.25
Agolowelo P/S	Agolowelo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,355.30
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>192,866.97</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>192,866.97</b>
LCII: Atongtidi				
Chawente SS	Teilwa	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	162,091.14
Chawente SS	Teilwa	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	30,775.82
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>287,086.77</b>
<b>LG Function: Primary Healthcare</b>				<b>287,086.77</b>
<i>Capital Purchases</i>				
<b>Output: Maternity Ward Construction and Rehabilitation</b>				<b>70,000.00</b>
LCII: Atongtidi				
<b>Rehabilitation/face lift of maternity ward</b>	Apwori HCIII	Transitional Development Grant	312101 Non-Residential Buildings	70,000.00
<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)
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>217,086.77</b>
LCII: Acenlworu				
<b>Apwori HC III</b>	Apwori HC III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	50,232.61
<b>Apwori HCIII</b>	Apwori HCIII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,004.97
LCII: Alido				
<b>Chawente HCIII</b>	Chawente HCIII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,004.97
<b>Chawente HC III</b>	Chawente HC III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	126,146.99
LCII: Atule				
<b>Abei HC II</b>	Abei HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	25,965.11
<b>Abei HCII</b>	Abei HCII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,732.13
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>57,760.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>57,760.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>57,760.00</b>
LCII: Ajar				
<b>Siting, Drilling and Installation of 01 Deep well</b>	Ajar	Development Grant	312101 Non-Residential Buildings	23,880.00
LCII: Alido				
<b>Rehabilitation of 01 Deep well</b>	Alido	Development Grant	312101 Non-Residential Buildings	5,000.00
LCII: Atongtidi				
<b>Siting, Drilling and Installation of 01 Deep well</b>	Atongtidi	Development Grant	312101 Non-Residential Buildings	23,880.00
<b>Rehabilitation of 01 Deep well</b>	Atongtidi	Development Grant	312101 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				
<b>LCIII: Inomo</b>		<b>LCIV: Kwania</b>		<b>1,452,608.71</b>
<b>Sector: Works and Transport</b>				<b>44,714.40</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,714.40</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>44,714.40</b>
LCII: Abedmot				

# 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)
<b>Routine Manual Maintenance of Ayito-Akoremor Road (7.3Km)</b>	Inomo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,701.00
<b>Routine Mechanised Maintenance of Ayito-Akoremor Road (7.3km)</b>	Inomo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	20,000.00
<b>Routine Manual Maintenance of Agwiciri- Inomo Road (8.4Km)</b>	Inomo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,108.00
LCII: Ajok				
<b>Routine Manual Maintenance of Aninolal- Olomuno Road (17Km)</b>	Inomo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,290.00
LCII: Aluka				
<b>Routine Manual Maintenance of Onywalonote- Teogali Road (16Km)</b>	Inomo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,920.00
LCII: Inomo				
<b>Bottleneck work in Inomo Sub County CAR</b>	Odado- Aleko- Aninolal Farm Road Completion	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,695.40

### Lower Local Services

**Sector: Education** **1,199,208.92**

**LG Function: Pre-Primary and Primary Education** **1,084,372.10**

#### Capital Purchases

**Output: Classroom construction and rehabilitation** **22,000.00**

LCII: Agwiciri

<b>Rehabilitation of a 2-classroom block with office at Agwiciri P/S</b>	Agwiciri P/S	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	22,000.00
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#### Capital Purchases

### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** **1,062,372.10**

LCII: Abedmot

<b>Amambale P/S</b>	Amambale	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,480.28
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<b>Amambale P/S</b>	Amambale B	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	90,598.94
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LCII: Agwiciri

<b>Teogali P/S</b>	Teogali	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	132,299.85
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<b>Teogali P/S</b>	Teogali	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,923.31
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**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)
Agwiciri P/S	Aoli	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	103,299.72
Agwiciri P/S	Aoli	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,528.92
LCII: Ajok				
Aninolal P/S	Aninolal	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	201,201.61
Aninolal P/S	Aninolal	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	16,612.17
LCII: Aluka				
Onywalonote P/S	Onywalonote	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	126,266.97
Onywalonote P/S	Onywalonote	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,425.21
LCII: Banyu				
Banyu P/S	Acankumi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	162,675.89
Banyu P/S	Acankumi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,431.31
LCII: Inomo				
Inomo P/S	Inomo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,623.56
Inomo P/S	Inomo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	165,004.37
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>114,836.82</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,836.82</b>
LCII: Aluka				
Inomo SS	Onywalonote	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	18,324.54
Inomo SS	Onywalonote	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	96,512.28
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>155,925.39</b>
<b>LG Function: Primary Healthcare</b>				<b>155,925.39</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>155,925.39</b>
LCII: Ajok				



**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)
<b>Aninolal HC II</b>	Aninolal HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	30,600.18
<b>Aninolal HCII</b>	Aninolal HCII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,732.13
LCII: Inomo				
<b>Inomo HC III</b>	Inomo HC III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	116,588.11
<b>Inomo HCIII</b>	Inomo HCIII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,004.97

*Lower Local Services*

**Sector: Water and Environment** **52,760.00**

**LG Function: Rural Water Supply and Sanitation** **52,760.00**

*Capital Purchases*

**Output: Borehole drilling and rehabilitation** **52,760.00**

LCII: Agwiciri

<b>Rehabilitation of 01 Deep well</b>	Agwiciri	Development Grant	312101 Non-Residential Buildings	5,000.00
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LCII: Ajok

<b>Siting, Drilling and Installation of 01 Deep well</b>	Ajok	Development Grant	312101 Non-Residential Buildings	23,880.00
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LCII: Aluka

<b>Siting, Drilling and Installation of 01 Deep well</b>	Aluka	Development Grant	312101 Non-Residential Buildings	23,880.00
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*Capital Purchases*

**LCIII: Nambieso** **LCIV: Kwania** **2,428,513.91**

**Sector: Works and Transport** **72,628.81**

**LG Function: District, Urban and Community Access Roads** **72,628.81**

*Lower Local Services*

**Output: District Roads Maintenance (URF)** **72,628.81**

LCII: Abuli

<b>Routine Mechanised Maintenance of Nambieso- Abongomola Akalo Boarder (28km)</b>	Nambieso	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	40,000.00
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<b>Routine Manual Maintenance of Akalo-Boarder- Nambieso Road (28Km)</b>	Nambieso	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,360.00
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LCII: Ayabi

<b>Routine Manual Maintenance of Ayabi-Ogwil Road (9.2Km)</b>	Nambieso	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,404.00
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LCII: Bung

# 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)
<b>Routine Manual Maintenance of Nambieso- Agwata Road (22.4Km)</b> LCII: Punuatar	Nambieso	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,288.00
<b>Bottleneck work in Nambieso Sub County CAR</b>	Nambieso	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,576.81
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>2,067,924.25</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,926,586.63</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b> LCII: Aornga				<b>31,000.00</b>
<b>Rehabilitation of a 2-classroom block with office at Abura P/S</b>	Abura P/S	Development Grant	312101 Non-Residential Buildings	31,000.00
<b>Output: Teacher house construction and rehabilitation</b> LCII: Ogwil				<b>78,900.12</b>
<b>Teachers' houses rehabilitated in 5 selected schools in the District</b>	Kwania & Maruzi	Development Grant	312102 Residential Buildings	78,900.12
<b>Output: Provision of furniture to primary schools</b> LCII: Bung				<b>5,200.00</b>
<b>Supply of 36 desks, 1 table and 2 chairs to Bung P/S</b>	Bung P/S	Development Grant	312203 Furniture & Fixtures	5,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Abuli				<b>1,811,486.51</b>
<b>Abuli P/S</b>	Abuli	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,377.72
<b>Abuli P/S</b>	Abuli	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	137,803.52
<b>Omwono P/S</b>	Omwono B	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	67,737.52
LCII: Acaba				
<b>Ayat P/S</b>	Ayat	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,677.48
<b>Atuma P/S</b>	Atuma	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,209.39
<b>Acwao P/S</b>	Acwao	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,362.89

# 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)
<b>Atuma P/S</b>	Atuma	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	87,317.90
<b>Acwao P/S</b>	Acwao	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	101,288.76
LCII: Anwangi				
<b>Abura P/S</b>	Abura	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,296.77
<b>Anwangi P/S</b>	Anwangi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,449.12
<b>Ayat P/S</b>	Ayat	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	105,099.00
<b>Abura P/S</b>	Abura	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	88,376.30
<b>Anwangi P/S</b>	Emin	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	78,109.83
LCII: Aornga				
<b>Agwenyere P/S</b>	Agwenyere	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,547.76
<b>Apita P/S</b>	Aburu	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	111,978.59
<b>Nambieso P/S</b>	Akaidebe	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,017.14
<b>Nambieso P/S</b>	Akaidebe	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	84,989.42
<b>Agwenyere P/S</b>	Agwenyere	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,907.33
<b>Etekiber P/S</b>	Etekiber	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,454.07
LCII: Ayabi				
<b>Ayabi P/S</b>	Ayabi ayaba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,593.89
<b>Ayabi P/S</b>	Ayabi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	91,974.85
LCII: Bung				
<b>Omwono P/S</b>	Omwono	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,592.74

# 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)
<b>Okik P/S</b>	Okik	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,375.42
<b>Bung P/S</b>	Aromi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	106,051.56
<b>Okik P/S</b>	Okik	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,328.86
<b>Bung P/S</b>	Aromi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,756.13
LCII: Etekober				
<b>Apita P/S</b>	Aburu	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,245.49
<b>Etekiber P/S</b>	Etekiber	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	90,281.42
LCII: Ogwil				
<b>Ogwil P/S</b>	Ogwil	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,454.07
<b>Ogwil P/S</b>	Ogwil	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	90,281.42
LCII: Owiny				
<b>Aculawic P/S</b>	Aculawic	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,676.33
<b>Aculawic P/S</b>	Aculawic	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	80,861.67
<b>Owiny P/S</b>	Owinyitenge	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,987.13
<b>Owiny P/S</b>	Owinyitenge	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	96,737.65
LCII: Punuatar				
<b>Punuatar P/S</b>	Punuatar	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,724.97
<b>Punuatar P/S</b>	Punuatar A	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	93,562.45
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>141,337.62</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>141,337.62</b>
LCII: Ayabi				

# 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)
Nambyeso Agro SS	Ayabi Ayaba	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	118,784.35
Nambyeso Agro SS	Ayabi Ayaba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	22,553.28

### Lower Local Services

**Sector: Health** **209,602.52**

**LG Function: Primary Healthcare** **209,602.52**

### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **209,602.52**

LCII: Acaba

<b>Acwao HCII</b>	Acwao HCII	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	26,914.80
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<b>Acwao HCII</b>	Acwao HCII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,732.13
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LCII: Aornga

<b>Nambieso HCIII</b>	Nambieso HCIII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,004.97
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LCII: Bung

<b>Nambieso HC III</b>	Nambieso HC III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	171,218.50
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LCII: Owiny

<b>Owiny HCII</b>	Owiny HCII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,732.13
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### Lower Local Services

**Sector: Water and Environment** **78,358.34**

**LG Function: Rural Water Supply and Sanitation** **78,358.34**

### Capital Purchases

**Output: Construction of public latrines in RGCs** **20,598.34**

LCII: Ogwil

<b>Construction of public latrines at Ogwil Landing Site</b>	Ogwil Landing Site	Development Grant	312104 Other Structures	20,598.34
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**Output: Borehole drilling and rehabilitation** **57,760.00**

LCII: Acaba

<b>Siting, Drilling and Installation of 01 Deep well</b>	Acaba	Development Grant	312101 Non-Residential Buildings	23,880.00
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LCII: Anwangi

<b>Rehabilitation of 01 Deep well</b>	Anwangi	Development Grant	312101 Non-Residential Buildings	5,000.00
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LCII: Bung

<b>Siting, Drilling and Installation of 01 Deep well</b>	Bung	Development Grant	312101 Non-Residential Buildings	23,880.00
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# 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: Etekober				
<b>Rehabilitation of 01 Deep well</b>	Etekober	Development Grant	312101 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				
<b>LCIII: Akokoro</b>		<i>LCIV: Maruzi</i>		<b>2,333,668.67</b>
<b>Sector: Works and Transport</b>				<b>29,750.39</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>29,750.39</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>29,750.39</b>
LCII: Alaro				
<b>Routine Manual Maintenance of Ayago-Apoi- Wigweng Road (17Km)</b>	Akokoro	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,290.00
LCII: Amun				
<b>Routine Manual Maintenance of Amun-Barkworo- Onyany Road (16Km)</b>	Akokoro	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,920.00
LCII: Apoi				
<b>Bottleneck work in Akokoro Sub County CAR</b>	Cuk Obang- Kigga Landing site	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,030.39
LCII: Awila				
<b>Routine Manual Maintenance of Awila-Olelpek Road (23Km)</b>	Akokoro	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,510.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,997,295.48</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,744,065.56</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>65,358.25</b>
LCII: Ayago				
<b>Construction of a 2-classroom block with office in Abongokongo P/S</b>	Abongokongo P/S	Development Grant	312101 Non-Residential Buildings	65,358.25
<b>Output: Provision of furniture to primary schools</b>				<b>15,600.00</b>
LCII: Akokoro				
<b>Supply of 36 desks, 1 table and 2 chairs to Abalokweri P/S</b>	Abalokweri P/S	Development Grant	312203 Furniture & Fixtures	5,200.00
LCII: Alaro				
<b>Supply of 36 desks, 1 table and 2 chairs to Wansolo P/S</b>	Wansolo P/S	Development Grant	312203 Furniture & Fixtures	5,200.00
LCII: Ayago				
<b>Supply of 36 desks, 1 table and 2 chairs to Abongokongo P/S</b>	Abongokongo P/S	Development Grant	312203 Furniture & Fixtures	5,200.00
<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)
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,663,107.31</b>
LCII: Akokoro				
<b>Abalokweri P/S</b>	Abalokweri	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	130,500.57
<b>Abalokweri P/S</b>	Abalokweri	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,774.76
<b>Akokoro P/S</b>	Akokoro TC	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,128.01
<b>Aluga P/S</b>	Aluga Central	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,507.66
<b>Aluga P/S</b>	Aluga Central	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,894.80
<b>Akokoro P/S</b>	Akokoro TC	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,129.59
LCII: Alaro				
<b>Alaro P/S</b>	Alaro	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	106,474.92
<b>Barkworo P/S</b>	Barkworo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,798.67
<b>Barkworo P/S</b>	Barkworo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,343.42
<b>Alaro P/S</b>	Alaro	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,791.08
<b>Wansolo P/S</b>	Wansolo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,766.36
<b>Wansolo P/S</b>	Wansolo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	45,616.99
LCII: Amun				
<b>Amun P/S</b>	Amun A	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	167,332.85
<b>Amun P/S</b>	Amun A	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,815.81
LCII: Apoi				
<b>Abuge P/S</b>	Abuge	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,321.84

# 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)
<b>Apoi P/S</b>	Apoi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,740.14
<b>Onyany P/S</b>	Onyany	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,179.19
<b>Abuge P/S</b>	Abuge	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,456.49
<b>Onyany P/S</b>	Onyany	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,702.54
<b>Apoi P/S</b>	Apoi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	45,299.47
LCII: Awila				
<b>Awila P/S</b>	Awany	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	159,606.53
<b>Awila P/S</b>	Awany	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,177.88
LCII: Ayago				
<b>Abongokongo P/S</b>	Abingokongo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,233.85
<b>Abongokongo P/S</b>	Abongokongo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,138.33
<b>Ayumi P/S</b>	Ayumi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,226.86
<b>Ayago P/S</b>	Ayago Central	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,809.71
<b>Ayumi P/S</b>	Ayumi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	87,529.58
<b>Ayago P/S</b>	Ayago Central	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	130,923.93
LCII: Ayeolyec				
<b>Kwibale P/S</b>	Wangcenyee	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	116,741.38
<b>Kwibale P/S</b>	Wangcenyee	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,638.73
LCII: Kungu				
<b>Kungu P/S</b>	Abudama	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	110,390.99



# 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)
<b>Kungu P/S</b>	Abudama	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,114.41
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>253,229.91</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>253,229.91</b>
LCII: Akokoro				
<b>Akokoro SS</b>	Akokoro SS village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	212,821.96
LCII: Ayeolyec				
<b>Akokoro SS</b>	Akokoro SS village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	40,407.95
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>248,862.81</b>
<b>LG Function: Primary Healthcare</b>				<b>248,862.81</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>248,862.81</b>
LCII: Akokoro				
<b>Akokoro HC III</b>	Akokoro HC III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	167,731.86
<b>Akokoro HCIII</b>	Akokoro HCIII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,004.97
LCII: Alaro				
<b>Wansolo HCII</b>	Wansolo HCII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,732.13
LCII: Apoi				
<b>Apoi HCIII</b>	Apoi HCIII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,004.97
LCII: Ayago				
<b>Ayago HCII</b>	Ayago HCII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,732.13
<b>Ayago HC II</b>	Ayago HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	30,826.33
LCII: Kungu				
<b>Kungu HC II</b>	Kungu HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	30,098.30
<b>Kungu HCII</b>	Kungu HCII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,732.13
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>57,760.00</b>

# 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)
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>57,760.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>57,760.00</b>
LCII: Akokoro				
<b>Rehabilitation of 01 Deep well</b>	Akokoro	Development Grant	312101 Non-Residential Buildings	5,000.00
LCII: Alaro				
<b>Siting, Drilling and Installation of 01 Deep well</b>	Alaro	Development Grant	312101 Non-Residential Buildings	23,880.00
LCII: Ayago				
<b>Siting, Drilling and Installation of 01 Deep well</b>	Ayago	Development Grant	312101 Non-Residential Buildings	23,880.00
LCII: Ayeolyec				
<b>Rehabilitation of 01 Deep well</b>	Ayeolyec	Development Grant	312101 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				
<b>LCIII: Apac</b>		<b>LCIV: Maruzi</b>		<b>1,235,893.86</b>
<b>Sector: Works and Transport</b>				<b>87,600.60</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>87,600.60</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>87,600.60</b>
LCII: Akere				
<b>Routine Manual Maintenance of Teibu-Angayiki-Akuli P7 Road (9.6Km)</b>	Apac	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,552.00
LCII: Atik				
<b>Routine Mechanised Maintenance of Apac-Atar - Inomo Road (30Km)</b>	Apac	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	55,000.00
<b>Routine Manual Maintenance of Apac-Atar- Bala Boarder (32kM)</b>	Apac	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,840.00
<b>Bottleneck work in Apac Sub County CAR</b>	Apac Sub County	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,773.60
<b>Routine Manual Maintenance of Amonoloco- Adir Road (11.5Km)</b>	Apac	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,255.00
<b>Routine Manual Maintenance of Alworoceng- Awiri Road (14Km)</b>	Apac	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,180.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>948,751.88</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>948,751.88</b>

# 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)
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>96,358.25</b>
LCII: Akere				
<b>Rehabilitation of a 2-classroom block with office at Olelpek P/S</b>	Olelpek P/S	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	31,000.00
LCII: Atana				
<b>Construction of a 2-classroom block with office in Ayomjeri P/S</b>	Ayomjeri P/S	Development Grant	312101 Non-Residential Buildings	65,358.25
<b>Output: Provision of furniture to primary schools</b>				<b>5,200.00</b>
LCII: Atana				
<b>Supply of 36 desks, 1 table and 2 chairs to Ayomjeri P/S</b>	Ayomjeri P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	5,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>847,193.63</b>
LCII: Abedi				
<b>Omer P/S</b>	Omer	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	96,208.45
<b>Atar P/S</b>	Atar	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,051.75
<b>Atar P/S</b>	Atar	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	170,190.52
<b>Omer P/S</b>	Omer	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,943.43
LCII: Akere				
<b>Olelpek P/S</b>	Olelpek	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,023.23
<b>Olelpek P/S</b>	Olelpek	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	121,398.34
LCII: Atana				
<b>Ayomjeri P/S</b>	Ayomjeri	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,240.55
<b>Atana P/S</b>	Alwangi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,763.05
<b>Ayomjeri P/S</b>	Ayomjeri	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	99,807.00
<b>Iwal P/S</b>	Iwal	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,288.03

**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)
Atana P/S	Alwangi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,182.02
Iwal P/S	Iwal	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	88,270.46
LCII: Atopi				
Anyapo P/S	Anyapo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,571.47
Akuli P/S	Akuli	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,350.65
Akuli P/S	Akuli	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,313.10
Anyapo P/S	Anyapo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	79,591.59
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>141,781.39</b>
<b>LG Function: Primary Healthcare</b>				<b>141,781.39</b>
<i>Capital Purchases</i>				
<b>Output: Maternity Ward Construction and Rehabilitation</b>				<b>70,000.00</b>
LCII: Akere				
<b>Rehabilitation/face lift of maternity ward</b>	Olelpek HCII	Transitional Development Grant	312101 Non-Residential Buildings	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>71,781.39</b>
LCII: Abedi				
Atar HCII	Atar HCII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,732.13
Atar HC II	Atar HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	30,918.14
LCII: Akere				
Olelpek HC II	Olelpek HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	35,398.99
Olelpek HCII	Olelpek HCII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,732.13
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>57,760.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>57,760.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>57,760.00</b>
LCII: Abedi				
<b>Rehabilitation of 01 Deep well</b>	Abedi	Development Grant	312101 Non-Residential Buildings	5,000.00

# 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)
<b>Siting, Drilling and Installation of 01 Deep well</b>	Abedi	Development Grant	312101 Non-Residential Buildings	23,880.00
LCII: Akere				
<b>Siting, Drilling and Installation of 01 Deep well</b>	Akere	Development Grant	312101 Non-Residential Buildings	23,880.00
LCII: Atik				
<b>Rehabilitation of 01 Deep well</b>	Atik	Development Grant	312101 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				
<b>LCIII: Apac Town Council</b>		<i>LCIV: Maruzi</i>		<b>845,000.00</b>
<b>Sector: Health</b>				<b>845,000.00</b>
<i>LG Function: Primary Healthcare</i>				<i>25,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>25,000.00</b>
LCII: Western Ward				
<b>Apac Hospital</b>	Apac Hospital	Transitional Development Grant	263201 LG Conditional grants (Capital)	25,000.00
<i>Lower Local Services</i>				
<i>LG Function: District Hospital Services</i>				<i>820,000.00</i>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>820,000.00</b>
LCII: Western Ward				
<b>Renovation/facelift of male ward</b>		Transitional Development Grant	312101 Non-Residential Buildings	220,000.00
<b>Renovation/facelift of female ward</b>				
<b>Renovation/facelift of male ward</b>	Apac Hospital	Transitional Development Grant	312101 Non-Residential Buildings	220,000.00
<b>Refurbishment of the mortuary and supply of six body capacity fridge fitted with standby solar power</b>		Transitional Development Grant	312101 Non-Residential Buildings	80,000.00
<b>Renovation/facelift of OPD block</b>		Transitional Development Grant	312101 Non-Residential Buildings	300,000.00
<i>Capital Purchases</i>				
<b>LCIII: Apoi</b>		<i>LCIV: Maruzi</i>		<b>89,486.09</b>
<b>Sector: Health</b>				<b>89,486.09</b>
<i>LG Function: Primary Healthcare</i>				<i>89,486.09</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>89,486.09</b>
LCII: Not Specified				
<b>Apoi HC III</b>	Apoi HC III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,486.09
<i>Lower Local Services</i>				
<b>LCIII: Chegere</b>		<i>LCIV: Maruzi</i>		<b>2,193,527.96</b>
<b>Sector: Works and Transport</b>				<b>197,162.98</b>

# 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)
<i>LG Function: District, Urban and Community Access Roads</i>				<b>197,162.98</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>17,162.98</b>
LCII: Agong				
<b>Routine Manual Maintenance of Teboke (Agong)- Bala Road (1.5Km)</b>	Chegere	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	584.70
LCII: Barodilo				
<b>Routine Manual Maintenance of Ololango- Barodilo Road (9.9Km)</b>	Chegere	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,663.00
LCII: Chegere				
<b>Routine Manual Maintenance of Atek-Along- Bama Road (6Km)</b>	Chegere	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,220.00
<b>Bottleneck work in Chegere Sub County CAR</b>	Abutaber- Adyegi Ibanda Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,735.28
LCII: Ilee				
<b>Routine Manual Maintenance of Adyegi-Ilee Swamp-Okutuagwe Road (5Km)</b>	Chegere	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,850.00
LCII: Ololango				
<b>Routine Manual Maintenance of Gweta-Ololango Road (3Km)</b>	Chegere	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,110.00
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>180,000.00</b>
LCII: Chegere				
<b>Rehabilitation of Abutaber- Angeki-Atigolwok- Adyegi Community Access Road (14KM)</b>	Angayiki	District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	180,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,703,427.96</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>1,503,199.66</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>5,200.00</b>
LCII: Ololango				
<b>Supply of 36 desks, 1 table and 2 chairs to Okutagwe P/S</b>	Okutagwe P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	5,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,497,999.66</b>
LCII: Adem				

**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)
<b>Abutaber P/S</b>	Abutaber	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	95,679.25
<b>Adem P/S</b>	Adem	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	92,504.05
LCII: Atigolwok				
<b>Atigolwok P/S</b>	Aboi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,375.42
<b>Atigolwok P/S</b>	Aboi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,328.86
LCII: Barodilo				
<b>Barodilo P/S</b>	Akaoidebe	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,562.73
<b>Barodilo P/S</b>	Akaoidebe	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	79,485.75
<b>Ololango P/S</b>	Ololango	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,049.45
<b>Okutoagwe P/S</b>	Okutoagwe	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,710.13
LCII: Chegere				
<b>Abutaber P/S</b>	Abutaber	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,899.74
<b>Chegere P/S</b>	Ayera	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	183,208.83
<b>Chegere P/S</b>	Anyambazi A	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,126.60
<b>Adem P/S</b>	Adem	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,637.58
<b>Ongica P/S</b>	Ongica	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,477.64
LCII: Ilee				
<b>Ilee P/S</b>	Ilee	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	159,183.18
<b>Ilee P/S</b>	Ilee	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,142.93
LCII: Kidilani				
<b>Kidilani P/S</b>	Kwoyo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,666.44

# 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)
<b>Abedi P/S</b>	Abedi A	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,149.92
<b>Abedi P/S</b>	Abedi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,461.66
<b>Adir P/S</b>	Adir	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,204.44
<b>Adir P/S</b>	Adir	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	75,146.31
<b>Kidilani P/S</b>	Kwoyo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	56,518.49
LCII: Ololango				
<b>Ololango P/S</b>	Ololango	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	121,715.86
<b>Okutoagwe P/S</b>	Okutoagwe	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,047.69
LCII: Ongica				
<b>Ongica P/S</b>	Ongica	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	126,902.01
LCII: Teboke				
<b>Teboke P/S</b>	Adyang A	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,169.49
<b>Abolo P/S</b>	Abolo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,764.87
<b>Abolo P/S</b>	Abolo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	106,157.40
<b>Teboke P/S</b>	Adyang A	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	74,722.95
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>200,228.30</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>200,228.30</b>
LCII: Chegere				
<b>Chegere SS</b>	Anyambazi A	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	168,277.83
<b>Chegere SS</b>	Anyambazi A	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	31,950.47
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>235,177.02</b>
<b>LG Function: Primary Healthcare</b>				<b>235,177.02</b>



# 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)
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>235,177.02</b>
LCII: Chegere				
<b>Chegere HCII</b>	Chegere HCII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,732.13
<b>Chegere HC II</b>	Chegere HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	21,901.81
LCII: Kidilani				
<b>Kidilani HC II</b>	Kidilani HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	20,758.58
<b>Kidilani HCII</b>	Kidilani HCII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,732.13
LCII: Teboke				
<b>Teboke HCII</b>	Teboke HCII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,469.71
<b>Teboke HCIII</b>	Teboke HCIII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,004.97
<b>Teboke HC III</b>	Teboke HC III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	176,577.70
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>57,760.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>57,760.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>57,760.00</b>
LCII: Chegere				
<b>Rehabilitation of 01 Deep well</b>	Chegere	Development Grant	312101 Non-Residential Buildings	5,000.00
LCII: Ilee				
<b>Siting, Drilling and Installation of 01 Deep well</b>	Ilee	Development Grant	312101 Non-Residential Buildings	23,880.00
LCII: Ololango				
<b>Siting, Drilling and Installation of 01 Deep well</b>	Ajo- Odur "B"	Development Grant	312101 Non-Residential Buildings	23,880.00
LCII: Teboke				
<b>Rehabilitation of 01 Deep well</b>	Teboke	Development Grant	312101 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				
<b>LCIII: Ibuje</b>		<i>LCIV: Maruzi</i>		<b>2,761,280.37</b>
<b>Sector: Works and Transport</b>				<b>608,660.15</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>608,660.15</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>509,133.33</b>

**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: Tarogali				
<b>Rural roads construction and rehabilitation of Alenga- Kungu Swamp section of 2km using Low Cost sealing Technology</b>		Development Grant	312103 Roads and Bridges	509,133.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>99,526.81</b>
LCII: Alworoceng				
<b>Routine Manual Maintenance of Apele-Kidilani Road (8.5Km)</b>	Ibuje	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,145.00
<b>Routine Manual Maintenance of Alekolil- Abulumogo-Awiri Road (10.9Km)</b>	Ibuje	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,033.00
LCII: Amii Aberidwogo				
<b>Bottleneck work in Ibuje Sub County CAR</b>	Ibuje TC- Nakasogo CAR	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,324.81
LCII: Amii Amilo				
<b>Routine Manual Maintenance of Amocal- Alado Road (6.51Km)</b>	Ibuje	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,409.00
<b>Routine Manual Maintenance of Amilo-Apalamio- Ayumi Road (11.5Km)</b>	Ibuje	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,225.00
<b>Routine Manual Maintenance of Amii-Ayumi- Ayago Road (16Km)</b>	Ibuje	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,920.00
LCII: Tarogali				
<b>Routine Manual Maintenance of Alenga-Kungu Road (31Km)</b>	Ibuje	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,470.00
<b>Spot Improvement of Alenga- Kungu Road Swamp sections of 10km</b>	Ibuje	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	60,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,839,851.91</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,383,449.16</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>22,600.00</b>
LCII: Alworoceng				
<b>Construction of a 5- stance latrine in Alworoceng P/S</b>		Development Grant	312104 Other Structures	22,600.00
<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)
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,360,849.16</b>
LCII: Aganga				
<b>Igoti P/S</b>	Igoti	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	69,960.16
<b>Alwala P/S</b>	Alwala	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,125.79
<b>Igoti P/S</b>	Igoti	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,776.25
<b>Alwala P/S</b>	Alwala	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	74,193.75
LCII: Aketo				
<b>Boke P/S</b>	Boke	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	67,208.32
<b>Boke P/S</b>	Boke	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,549.04
<b>Aketo P/S</b>	Pida	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,565.03
<b>Aketo P/S</b>	Pida	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	127,960.41
LCII: Alworoceng				
<b>Alekolil P/S</b>	Alekolil	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,466.60
<b>Alekolil P/S</b>	Alekolil	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	78,321.51
<b>Alworoceng P/S</b>	Adok	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,577.56
<b>Apele P/S</b>	Apele	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	90,069.74
<b>Apele P/S</b>	Apele	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,436.59
<b>Alworoceng P/S</b>	Adok	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	116,000.51
LCII: Amii Aberidwogo				
<b>Amocal P/S</b>	Acandano	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,660.00

# 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)
Alado P/S	Alado	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,112.11
Ibuje P/S	Ibuje	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,804.77
Ibuje P/S	Ibuje	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	118,752.34
Alado P/S	Alado	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	61,916.33
LCII: Amii Amilo				
Amilo P/S	Amilo TC	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,830.98
Amocal P/S	Acandano	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	104,887.32
Amilo P/S	Amilo TC	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	119,069.86
LCII: Tarogali				
Chakali P/S	Adak A	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	78,744.87
Alenga P/S	Alenga	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	149,975.11
Chakali P/S	Adak A	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,501.56
Alenga P/S	Alenga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,382.67
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>456,402.75</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>456,402.75</b>
LCII: Amii Aberidwogo				
Ibuje SS	Miciri A	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	383,574.46
Ibuje SS	Miciri A	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	72,828.29
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>255,008.32</b>
<b>LG Function: Primary Healthcare</b>				<b>255,008.32</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>255,008.32</b>
LCII: Aganga				

# 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)
<b>Aganga HCII</b>	Aganga HCII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,732.13
<b>Aganga HC II</b>	Aganga HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	27,139.21
LCII: Alworoceng				
<b>Alworoceng HCII</b>	Alworoceng HCII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,732.13
<b>Alworoceng HC II</b>	Alworoceng HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	28,248.58
LCII: Amii Aberidwogo				
<b>Ibuje HC III</b>	Ibuje HC III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	146,816.24
<b>Ibuje HCIII</b>	Ibuje HCIII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,004.97
LCII: Amii Amilo				
<b>Alado HCII</b>	Alado HCII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,732.13
LCII: Tarogali				
<b>Alenga HCIII</b>	Alenga HCIII	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,480.16
<b>Alenga HC III</b>	Alenga HC III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	29,122.79

### Lower Local Services

**Sector: Water and Environment** **57,760.00**

**LG Function: Rural Water Supply and Sanitation** **57,760.00**

#### Capital Purchases

**Output: Borehole drilling and rehabilitation** **57,760.00**

LCII: Aketo

**Rehabilitation of 01 Deep well** Aketo Development Grant 312101 Non-Residential Buildings 5,000.00

LCII: Alworoceng

**Siting, Drilling and Installation of 01 Deep well** Agoga Development Grant 312101 Non-Residential Buildings 23,880.00

LCII: Amii Aberidwogo

**Rehabilitation of 01 Deep well** Aberidwogo Development Grant 312101 Non-Residential Buildings 5,000.00

LCII: Tarogali

**Siting, Drilling and Installation of 01 Deep well** Rwakisaza Village Development Grant 312101 Non-Residential Buildings 23,880.00

#### Capital Purchases

# 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)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>16,785.00</b>
<b>Sector: Health</b>				<b>15,000.00</b>
<i>LG Function: Health Management and Supervision</i>				<i>15,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>15,000.00</b>
LCII: Not Specified				
<b>Monitoring and supervision of projects</b>	Health facilities	Transitional Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	15,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>1,785.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,785.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>1,785.00</b>
LCII: Not Specified				
<b>Water Quality testing of the Rehabilitated Bore holes</b>		Development Grant	312101 Non-Residential Buildings	1,785.00
<i>Capital Purchases</i>				