

# Vote:502 Apac District

## FY 2018/19

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### Foreword

According to the Public Finance Management Act (PFMA) 2015, Local Governments are required to prepare and submit the Approved budget Estimates and Final performance Contract. The Budget for this FY 2018/19 is aimed at improving service delivery particularly on social services, increased house hold income through various agriculture & trade interventions. The focus of this document has been put on performances budgeting and resource-based planning for more effective and efficient service delivery to the community. The interventions have been directed to accelerate production, increase output, create employment especially in production sector and bringing about competitiveness in order to achieve rapid socio-economic recovery and development in the District. This has been done with focus on the theme of the National Development Plan thus: Strengthening competitiveness for sustainable wealth creation, employment and inclusive growth. I wish to Ministry of Finance, Planning & Economic Development for continuously improving the tool for producing the budget and cooperation with our staff. As you are aware, most Local Governments are unable to raise adequate local revenue to meet some of their obligations such as co-financing, court cases, maintenance of key infrastructures and other administrative works. It's our wish to improve service delivery and above all, improve on the livelihoods of our citizens but without adequate funding, the plans remain a hoax. I therefore call upon the Local Government Finance Commission to increase their lobbying efforts for more Central transfers to Local Governments. Finally, I wish to thank all Development Partners, the Civil Society Organisations and the Private sector for their continued support to the District. For God and my Country!

ABYETO STELLA – CHIEF ADMINISTRATIVE OFFICER, APAC DLG

**Vote:502 Apac District****FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	717,020	498,800	414,000
<b>Discretionary Government Transfers</b>	6,002,923	5,080,147	3,184,684
<b>Conditional Government Transfers</b>	27,361,430	20,556,661	18,191,155
<b>Other Government Transfers</b>	3,012,534	2,014,218	5,339,726
<b>Donor Funding</b>	1,551,700	239,388	976,700
<b>Grand Total</b>	<b>38,645,608</b>	<b>28,389,214</b>	<b>28,106,264</b>

**Revenue Performance in the Third Quarter of 2017/18**

The cumulative actual receipts by the end of third quarter 2017/18 stood at UGX. 28,389,214,000 (representing 75% of the total budget) and all was transferred to the various departments as detailed in the table below, to implement approved activities. The bulk of the receipts was Conditional Government Transfers amounting to UGX. 20,556,661,000 (75%), Discretionary Government Transfers stood at 5,080,147,000 (85%) and Other Government Transfers stood at 2,014,218,000 representing 67%. Locally Raised Revenues performed at 70% while only 15% of Donor Funding was realized due to non-remittance from most donors leading to poor performance and service delivery gaps. Of the total receipts, up to UGX. 26,311,684,000 had been spent (93%) 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 (99%), Non Wage recurrent (100%), spent and 69% of the domestic development was spent by the end of the third quarter.

**Planned Revenues for FY 2018/19**

Apac District expects a Total Revenue of 28,106,264,000 in the FY2018/19, the bulk of the funds from Conditional Government transfers of shs 18,191,155,000 only, Discretionary Government transfers shs. 3,184,684,000 , other Government transfers 5,550,190,000 donor funding 976,700,000 and locally raised revenues of 414,000,000 only.

**Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	6,300,136	4,740,979	5,193,794
Finance	752,485	560,482	422,196
Statutory Bodies	864,643	543,901	375,243
Production and Marketing	916,130	669,029	1,128,880
Health	7,532,214	5,460,936	6,229,847
Education	15,778,282	11,851,526	7,628,282
Roads and Engineering	1,654,705	1,468,555	1,284,927
Water	637,830	610,769	417,014

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Natural Resources	400,410	318,940	357,079
Community Based Services	3,211,988	1,886,165	4,698,459
Planning	490,009	203,628	299,885
Internal Audit	106,776	74,304	70,659
<b>Grand Total</b>	<b>38,645,608</b>	<b>28,389,214</b>	<b>28,106,264</b>
<i>o/w: Wage:</i>	<i>20,902,635</i>	<i>15,676,976</i>	<i>11,808,724</i>
<i>Non-Wage Recurrent:</i>	<i>8,298,233</i>	<i>6,192,864</i>	<i>7,173,515</i>
<i>Domestic Devt:</i>	<i>7,893,039</i>	<i>6,279,986</i>	<i>8,147,326</i>
<i>Donor Devt:</i>	<i>1,551,700</i>	<i>239,388</i>	<i>976,700</i>

**Expenditure Performance by end of March FY 2017/18**

The cumulative actual receipts by the end of third quarter stood at UGX. 28,389,214,000 (representing 75% of the total budget) and all was transferred to the various departments; Administration realized 75% of the budget and spent 72%, Finance 74% and spent 74%, Statutory bodies 63% and spent 63%, Production 73% and spent 65%, Health 73% and spent 60%, Education 75% and spent 75%, Roads 89% and spent 59%, water 96% and spent 56%, natural resources 80% and spent 71%, Community 59% and spent 59%, Planning realized 42% and spent 36% by the end of the third quarter and internal audit realized 70% and spent the all of it by the end of the third quarter FY 2017/18. In a nut shell the District realized 73% of its budget by third quarter and spent 68% of it by the end of the quarter.

**Planned Expenditures for The FY 2018/19**

There is a general decline in revenues from 38.6 bn in FY 2017/18 to 28.4 bn in FY 2018/19 arising from the creation of Kwanja District. Administration department is allocated Ushs. 5.193bn a decline from 6.3bn; Finance shs. 422m, a decline from shs. 752.4m; Statutory Bodies shs. 375 m, a reduction from 864.6m; Production and Marketing increased from 916m to shs. 1.129bn; Health budget declined from shs. 7.5bn in FY 2017/18 to shs. 6.229bn; Education allocation declined from 15.7 bn to 7.6bn ; Roads sector allocation slightly declined from 1.6bn to 1.5bn ; Water sector budget also declined to 417m from 637m; Natural Resources has declined from 400m to 357m; Community allocation increased from 3.2 bn to 4.698bn; Planning reduced from shs. 490m to shs. 2996m; and Internal Audit Budget declined from shs. 106 m to 70.6m. Overall, the Wage declined from shs. 20.9 bn in FY 2017/18 to shs. 11.8 bn in FY 2018/19, Non-wage recurrent declined from shs. 8.2 bn to 7.4 bn over the same period, while Domestic Development increased from shs. 7.8 bn to 8.15 bn between FY 2017/18 and FY 2018/19 , while donor development is expected to reduce from 1.5bn to 976m.

**Medium Term Expenditure Plans**

The district plans to construct a modern council complex over the medium term. There are still no clear sources of funding but various stakeholders are being consulted in order to draw strategies for soliciting for funds so as to kickstart the project. Other capital projects such as purchase of motorcycles and more construction of facilities under Education and Health have been planned over the medium term. Road works and construction of boreholes continue to be main priorities of the district.

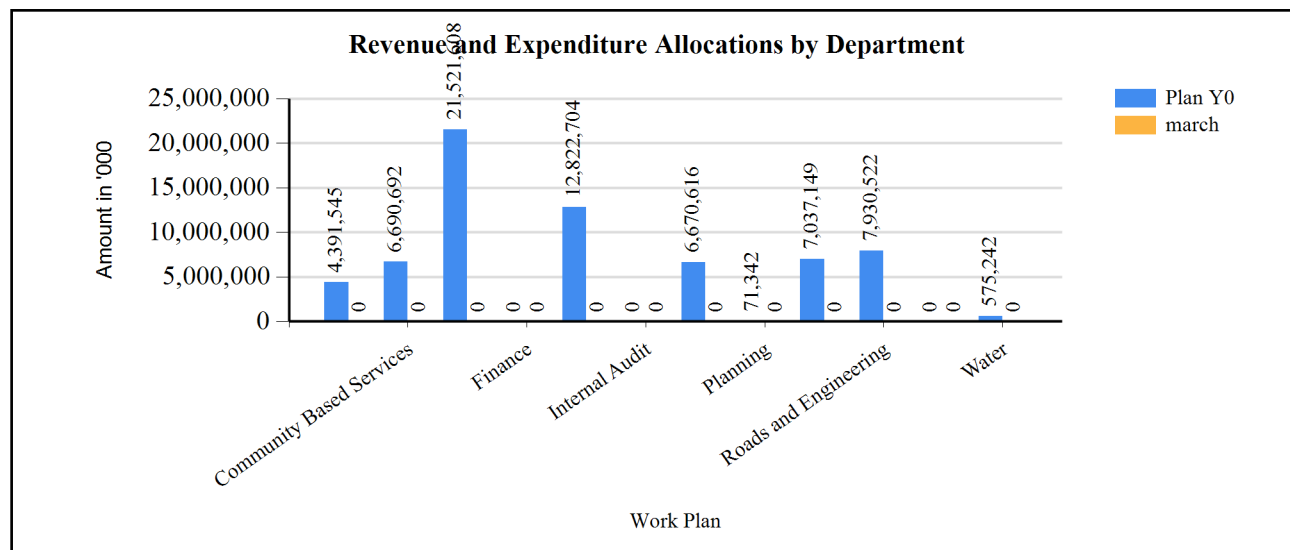
**Challenges in Implementation**

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 and also due to the creation of Kwanja District from Apac leading to a general declined in central Government transfers which remains the main sources of revenues to the District.

**G1: Graph on the Revenue and Expenditure Allocations by Department**

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## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>717,020</b>	<b>498,800</b>	<b>414,000</b>
Advance Recoveries	0	0	5,000
Advertisements/Bill Boards	60,000	30,680	20,000
Agency Fees	120,000	54,190	30,000
Animal & Crop Husbandry related Levies	16,000	13,050	8,000
Application Fees	40,000	32,200	15,000
Business licenses	40,000	33,950	10,000
Group registration	0	0	3,000
Inspection Fees	16,000	11,910	6,000
Land Fees	5,000	3,600	2,000
Liquor licenses	8,000	6,750	2,000
Local Services Tax	120,000	87,450	200,000
Market /Gate Charges	120,000	95,045	80,000
Other Fees and Charges	112,020	83,500	0
Other licenses	12,000	9,200	4,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,000	6,200	3,000
Registration of Businesses	16,000	15,800	6,000
Sale of non-produced Government Properties/assets	0	0	20,000
Stamp duty	20,000	15,275	0
<b>2a. Discretionary Government Transfers</b>	<b>6,002,923</b>	<b>5,080,147</b>	<b>3,184,684</b>

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District Discretionary Development Equalization Grant	2,292,035	2,292,035	1,233,475
District Unconditional Grant (Non-Wage)	839,997	629,998	509,942
District Unconditional Grant (Wage)	2,588,195	1,941,146	1,441,266
Urban Discretionary Development Equalization Grant	19,786	19,786	0
Urban Unconditional Grant (Non-Wage)	38,014	28,510	0
Urban Unconditional Grant (Wage)	224,897	168,673	0
<b>2b. Conditional Government Transfer</b>	<b>27,361,430</b>	<b>20,556,661</b>	<b>18,191,155</b>
General Public Service Pension Arrears (Budgeting)	382,150	382,150	0
Gratuity for Local Governments	754,729	566,047	1,180,394
Pension for Local Governments	3,014,666	2,261,000	3,092,902
Salary arrears (Budgeting)	0	0	0
Sector Conditional Grant (Non-Wage)	2,551,658	1,314,674	1,261,835
Sector Conditional Grant (Wage)	18,089,543	13,567,158	10,367,457
Sector Development Grant	1,415,633	1,415,633	1,783,876
Transitional Development Grant	1,153,051	1,050,000	504,690
<b>2c. Other Government Transfer</b>	<b>3,012,534</b>	<b>2,014,218</b>	<b>5,339,726</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Neglected Tropical Diseases (NTDs)	0	0	85,000
Northern Uganda Social Action Fund (NUSAF)	1,440,000	1,484,927	3,400,000
Other	400,000	0	0
Social Assistance Grant for Empowerment (SAGE)	432,250	0	400,000
Uganda Road Fund (URF)	0	511,686	714,441
Uganda Women Entrepreneurship Program(UWEP)	299,536	0	299,536
Vegetable Oil Development Project	120,000	0	120,000
Youth Livelihood Programme (YLP)	280,748	17,606	280,748
<b>3. Donor</b>	<b>1,551,700</b>	<b>239,388</b>	<b>976,700</b>
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	100,000
Global Fund for HIV, TB & Malaria	300,000	18,123	300,000
Neglected Tropical Diseases (NTDs)	85,000	67,900	0
The AIDS Support Organisation (TASO)	40,000	0	0
United Nations Children Fund (UNICEF)	750,000	5,575	300,000
United Nations Population Fund (UNPF)	176,700	47,370	176,700
World Health Organisation (WHO)	100,000	100,419	100,000
<b>Total Revenues shares</b>	<b>38,645,608</b>	<b>28,389,214</b>	<b>28,106,264</b>

**i) Revenue Performance by March FY 2017/18****Locally Raised Revenues**

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During third quarter, actual receipts under Locally-raised revenues amounted to shs. 498,800,000 only out of the planned shs. 717,000,000 representing only 70% of the approved annual budget. This deviation was attributed to low collections from other revenue sources and non-response from some service providers .

### Central Government Transfers

During third quarter, actual receipts amounted to shs. 27,651,026,000 representing only 76% of the approved budget. This deviation was attributed to the release of development grants for the financial year which was released up to 85%.

### Donor Funding

Out of the approved Ushs. 1,551,700,000 in the financial year, only shs. 239,388,000 (15%) was received from donors. The shortfall was caused by lack of remittances from other donors during the quarters including: GAVI, TASO and UNFPA.

### ii) Planned Revenues for FY 2018/19

#### Locally Raised Revenues

The District anticipates to raise a total of UGX. 414,000,000 only under Locally-raised Revenues from various sources during FY 2018/19. The bulk of the receipts are expected to come from Market/ Gate charges, Agency fees and Advertisement/ Bill boards among others; all to support development interventions in the district.

#### Central Government Transfers

The District expects to raise a total of UGX. 26,926,029,000 only under Central Government Transfers during FY 2018/19. The bulk of the receipts (Shs. 18,191,155,000) are expected to come from Conditional Government Transfers, Shs. 3,184,684,000 are Discretionary Government Transfers while shs. 5,550,190,000 Only are expected from Other Government Transfers; all to support development interventions in the district.

#### Donor Funding

A total of UGX. 976,700,000 only are expected from Donors to support development interventions in the district during FY 2018/19, mainly under the health sector. It is worth noting that there are very few donors in the district. Even the few available ones do not release funds in a timely manner and sometimes none at all and this affects the implementation of planned activities.

## Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	0	0	268,751
District Production Services	895,499	580,448	818,909
District Commercial Services	20,630	15,280	41,220
<b>Sub- Total of allocation Sector</b>	<b>916,129</b>	<b>595,728</b>	<b>1,128,880</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,654,705	968,324	1,284,927
<b>Sub- Total of allocation Sector</b>	<b>1,654,705</b>	<b>968,324</b>	<b>1,284,927</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	13,087,432	9,793,988	5,978,174
Secondary Education	2,408,629	1,774,443	1,406,599
Skills Development	47,329	35,496	34,486

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Education & Sports Management and Inspection	234,893	198,653	209,024
<b>Sub- Total of allocation Sector</b>	<b>15,778,282</b>	<b>11,802,579</b>	<b>7,628,282</b>
<b>Sector :Health</b>			
Primary Healthcare	4,964,701	3,223,736	2,982,732
District Hospital Services	2,296,766	1,107,574	2,881,794
Health Management and Supervision	270,747	192,093	365,322
<b>Sub- Total of allocation Sector</b>	<b>7,532,214</b>	<b>4,523,403</b>	<b>6,229,847</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	637,830	354,636	417,014
Natural Resources Management	400,410	285,763	357,079
<b>Sub- Total of allocation Sector</b>	<b>1,038,240</b>	<b>640,399</b>	<b>774,093</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	3,211,988	1,886,165	4,698,459
<b>Sub- Total of allocation Sector</b>	<b>3,211,988</b>	<b>1,886,165</b>	<b>4,698,459</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	6,300,136	4,541,511	5,193,794
Local Statutory Bodies	864,643	543,901	375,243
Local Government Planning Services	490,009	174,888	299,885
<b>Sub- Total of allocation Sector</b>	<b>7,654,787</b>	<b>5,260,299</b>	<b>5,868,922</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	752,485	560,482	422,196
Internal Audit Services	106,776	74,304	70,659
<b>Sub- Total of allocation Sector</b>	<b>859,261</b>	<b>634,786</b>	<b>492,855</b>

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## SECTION B : Workplan Summary

### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,860,136</b>	<b>4,495,004</b>	<b>4,977,605</b>
District Unconditional Grant (Non-Wage)	142,484	123,570	103,771
District Unconditional Grant (Wage)	973,005	729,754	451,124
General Public Service Pension Arrears (Budgeting)	382,150	382,150	0
Gratuity for Local Governments	754,729	566,047	1,180,394
Locally Raised Revenues	112,839	72,287	52,235
Multi-Sectoral Transfers to LLGs_NonWage	255,366	191,524	97,180
Multi-Sectoral Transfers to LLGs_Wage	224,897	168,673	0
Pension for Local Governments	3,014,666	2,261,000	3,092,902
<b>Development Revenues</b>	<b>440,000</b>	<b>245,975</b>	<b>216,189</b>
District Discretionary Development Equalization Grant	90,000	95,975	116,189
Other Transfers from Central Government	200,000	0	0
Transitional Development Grant	150,000	150,000	100,000
<b>Total Revenues shares</b>	<b>6,300,136</b>	<b>4,740,979</b>	<b>5,193,794</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	973,005	729,754	451,124
Non Wage	4,887,131	3,596,578	4,526,482
<b>Development Expenditure</b>			
Domestic Development	440,000	215,179	216,189
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,300,136</b>	<b>4,541,511</b>	<b>5,193,794</b>

### Narrative of Workplan Revenues and Expenditure



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Administration department expects to receive a total of Ushs. 5,193,794,000 only to execute planned interventions during FY 2018/19. Of this, recurrent revenues amounts to Ushs. 4,977,605,000 only of which Pension Shs. 3,092,901,698 only, Gratuity Shs. 1,180,394,118 only Local Revenue Shs. 52,235,000, District Unconditional Grant (non-wage) shs 103,771,000; District Unconditional Grant (Wage) shs. 451,124,000 only and Shs. 97,180,000 only are Multi-Sectorial Transfers to Lower Local Governments (LLGs). Shs 216,189,000 only are Development Revenues of while Ushs. 116,189,000 only is expected from the Discretionary Development Equalisation Grant (DDEG) mainly for capacity building, among others.

**Vote:502 Apac District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>752,485</b>	<b>560,482</b>	<b>422,196</b>
District Unconditional Grant (Non-Wage)	60,000	45,975	46,000
District Unconditional Grant (Wage)	273,261	204,946	94,496
Locally Raised Revenues	104,873	65,950	30,000
Multi-Sectoral Transfers to LLGs_NonWage	314,351	243,610	251,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>752,485</b>	<b>560,482</b>	<b>422,196</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	273,261	204,946	94,496
Non Wage	479,224	355,536	327,700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>752,485</b>	<b>560,482</b>	<b>422,196</b>

**Narrative of Workplan Revenues and Expenditure**

During the FY 2018/19, Finance department expects to receive a total of Ushs. 422,196,000 only for recurrent expenditures. Out of these, about Ushs. 94,496,000 is District Unconditional Grant Wage, Ushs. 46,000,000 is District Un-conditional Grant None Wage while Ushs. 30,000,000 is expected from locally-raised revenues and Ushs. 251,700,000 is the Multi Sectoral Transfers to the Lower Local Government.

**Vote:502 Apac District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>504,643</b>	<b>378,901</b>	<b>375,243</b>
District Unconditional Grant (Non-Wage)	280,316	214,988	150,509
District Unconditional Grant (Wage)	141,656	106,242	171,668
Locally Raised Revenues	82,671	57,671	53,065
<b>Development Revenues</b>	<b>360,000</b>	<b>165,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	160,000	165,000	0
Other Transfers from Central Government	200,000	0	0
<b>Total Revenues shares</b>	<b>864,643</b>	<b>543,901</b>	<b>375,243</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	141,656	106,242	171,668
Non Wage	362,987	272,659	203,574
<b>Development Expenditure</b>			
Domestic Development	360,000	165,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>864,643</b>	<b>543,901</b>	<b>375,243</b>

**Narrative of Workplan Revenues and Expenditure**

Statutory Bodies expects to receive total revenue amounting to UGX 375,243,000 only all of which Recurrent revenue. The Non Wage Recurent of SHS. 203,574,270 only of which Local Revenue is SHS 53,065,000 only and District Unconditional Grant (Non-wage) of SHS 150,509,270 only, is meant to cater for councillors allowances and ex-gratia, while the Wage component is SHS. 171,668,330 only meant to cater for salaries and wages of both the technical staff and political leaders in the sector.

**Vote:502 Apac District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>491,947</b>	<b>365,535</b>	<b>602,514</b>
District Unconditional Grant (Non-Wage)	8,299	6,000	5,000
District Unconditional Grant (Wage)	187,411	140,558	181,864
Locally Raised Revenues	18,568	10,725	2,000
Sector Conditional Grant (Non-Wage)	69,208	51,906	144,899
Sector Conditional Grant (Wage)	208,460	156,345	268,751
<b>Development Revenues</b>	<b>424,183</b>	<b>303,494</b>	<b>526,365</b>
District Discretionary Development Equalization Grant	100,000	99,311	50,000
Multi-Sectoral Transfers to LLGs_Gou	135,478	135,478	288,374
Other Transfers from Central Government	120,000	0	120,000
Sector Development Grant	68,705	68,705	67,991
<b>Total Revenues shares</b>	<b>916,130</b>	<b>669,029</b>	<b>1,128,880</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	395,871	295,429	450,615
Non Wage	96,075	68,631	151,899
<b>Development Expenditure</b>			
Domestic Development	424,183	231,668	526,365
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>916,129</b>	<b>595,728</b>	<b>1,128,880</b>

**Narrative of Workplan Revenues and Expenditure**

Recurrent budget of Shs. 602,514,000 from sector conditional grant (wage and non wage), locally raised revenues and District unconditional grant (wage & non wage) and GOU Development expenditure of 526,365,000 from Sector development grant, DDEG and multi-sectoral transfers and other transfers will be used making a total budget of Shs. 1,128,880,000 for the FY 2018-2019.

**Vote:502 Apac District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,333,207</b>	<b>3,998,651</b>	<b>4,330,001</b>
District Unconditional Grant (Non-Wage)	8,299	6,000	5,000
District Unconditional Grant (Wage)	193,761	145,321	0
Locally Raised Revenues	10,568	6,896	5,000
Sector Conditional Grant (Non-Wage)	378,255	283,691	257,090
Sector Conditional Grant (Wage)	4,742,324	3,556,743	4,062,910
<b>Development Revenues</b>	<b>2,199,007</b>	<b>1,462,284</b>	<b>1,899,847</b>
District Discretionary Development Equalization Grant	100,000	99,311	80,000
Donor Funding	825,000	192,018	800,000
Multi-Sectoral Transfers to LLGs_Gou	270,956	270,956	0
Other Transfers from Central Government	0	0	85,000
Sector Development Grant	0	0	530,157
Transitional Development Grant	1,003,051	900,000	404,690
<b>Total Revenues shares</b>	<b>7,532,214</b>	<b>5,460,936</b>	<b>6,229,847</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,936,085	3,702,064	4,062,910
Non Wage	397,121	292,403	267,090
<b>Development Expenditure</b>			
Domestic Development	1,374,007	336,918	1,099,847
Donor Development	825,000	192,018	800,000
<b>Total Expenditure</b>	<b>7,532,214</b>	<b>4,523,403</b>	<b>6,229,847</b>

**Narrative of Workplan Revenues and Expenditure**

## Vote:502 Apac District

**FY 2018/19**

Health department has planned for a total of 6,229,847,412. These includes central government transfers totaling to 4,330,000,550 (69.5%), donor funding totaling to 800,000,000 (12.8%), other government transfers totaling to 85,000,000 (1.4%) and local revenue of 5,000,000 (0.08%) .The fund shall be spent on PHC activities, development projects like upgrading of Olelpek HCII to HCIII (construct OPD block, construct staff house, rehabilitate staff house, supply of assorted equipment and installation of electricity including construction of drainable latrine of 4 stances), rehabilitation of the female ward at Apac Hospital including completion of the modern laboratory unit and the donor fund will fund the gaps from central government transfers. part of the fund shall also go towards BoQ development including monitoring and evaluation.

**Vote:502 Apac District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,627,600</b>	<b>10,858,019</b>	<b>6,912,869</b>
District Unconditional Grant (Non-Wage)	8,299	6,385	5,000
District Unconditional Grant (Wage)	132,671	99,503	87,041
Locally Raised Revenues	14,568	9,193	2,000
Sector Conditional Grant (Non-Wage)	1,333,304	888,869	783,032
Sector Conditional Grant (Wage)	13,138,759	9,854,069	6,035,796
<b>Development Revenues</b>	<b>1,150,682</b>	<b>993,506</b>	<b>715,413</b>
District Discretionary Development Equalization Grant	155,700	148,525	60,000
Donor Funding	150,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	541,912	541,912	72,158
Sector Development Grant	303,070	303,070	583,255
<b>Total Revenues shares</b>	<b>15,778,282</b>	<b>11,851,526</b>	<b>7,628,282</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,271,430	10,027,237	6,122,837
Non Wage	1,356,171	904,447	790,032
<b>Development Expenditure</b>			
Domestic Development	1,000,682	870,895	715,413
Donor Development	150,000	0	0
<b>Total Expenditure</b>	<b>15,778,282</b>	<b>11,802,579</b>	<b>7,628,282</b>

**Narrative of Workplan Revenues and Expenditure**

Education department has budgeted for a total of Ushs. 7,628,282,000 only to execute the various planned interventions during FY 2018/19. Of this, recurrent revenues amounts to Ushs. 6,912,869,000 only of which up to Shs. 6,035,796,000 only is meant for salaries of teachers while Ushs. 783,032,000 is for Non-Wage (including UPE & USE capitation), Ushs. 87,041,000 is DUCG Wage meant to pay salaries of staffs in Education department H/Q, Ushs. 5,000,000 is DUCG Non-Wage meant for inspection and operationalizing education office and Ushs. 2,000,000 expected from local Revenue. The Development Revenues meanwhile totals to Ushs. 715,413,000 only of which Ushs. 583,255,013 is Sector Development Grant and Ushs. 60,000,000 to be received under DDEG including multi-Sectoral Transfers to LLGs amounting to Ushs. 72,158,310.

**Vote:502 Apac District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>830,094</b>	<b>645,184</b>	<b>837,942</b>
District Unconditional Grant (Non-Wage)	8,299	6,000	5,000
District Unconditional Grant (Wage)	160,896	120,672	116,501
Locally Raised Revenues	10,284	6,826	2,000
Other Transfers from Central Government	0	511,686	714,441
Sector Conditional Grant (Non-Wage)	650,614	0	0
<b>Development Revenues</b>	<b>824,611</b>	<b>823,371</b>	<b>446,984</b>
District Discretionary Development Equalization Grant	180,000	178,760	120,000
Multi-Sectoral Transfers to LLGs_Gou	135,478	135,478	72,417
Sector Development Grant	509,133	509,133	254,567
<b>Total Revenues shares</b>	<b>1,654,705</b>	<b>1,468,555</b>	<b>1,284,927</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	160,896	120,672	116,501
Non Wage	669,197	506,340	721,441
<b>Development Expenditure</b>			
Domestic Development	824,611	341,312	446,984
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,654,705</b>	<b>968,324</b>	<b>1,284,927</b>

**Narrative of Workplan Revenues and Expenditure**

The total budget allocation for Roads and Engineering sector is UGX 1,284,927,000 for FY 2018/19. Of this, Recurrent Revenues amounts to shs. 837,942,000 of which shs. 714,441,000 is from URF, Wages and salaries constitute shs. 116,501,000 only, Locally Raised revenue is UGX 2,000,000 and Unconditional grant amounts to UGX 5,000,000 while Development revenue totals to shs. 446,984,090. Out of these, UGX. 254,567,000 will come from Sector Development Grant (RTI) and DDEG amounts to UGX. 120,000,000 only while UGX. 72,417,423 is Multi-sectoral transfers to LLGs.



**Vote:502 Apac District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>103,105</b>	<b>76,045</b>	<b>69,107</b>
District Unconditional Grant (Non-Wage)	8,299	6,075	5,000
District Unconditional Grant (Wage)	45,861	34,396	28,000
Locally Raised Revenues	8,427	5,186	2,000
Sector Conditional Grant (Non-Wage)	40,518	30,389	34,107
<b>Development Revenues</b>	<b>534,724</b>	<b>534,724</b>	<b>347,906</b>
Sector Development Grant	534,724	534,724	347,906
<b>Total Revenues shares</b>	<b>637,830</b>	<b>610,769</b>	<b>417,014</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,861	34,396	28,000
Non Wage	57,244	41,650	41,107
<b>Development Expenditure</b>			
Domestic Development	534,724	278,590	347,906
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>637,830</b>	<b>354,636</b>	<b>417,014</b>

**Narrative of Workplan Revenues and Expenditure**

Water department expects to receive a total of Ushs. 417,014,000 only to execute planned interventions during FY 2018/19. Of this allocation, recurrent revenues amount to Ushs. 69,107,368 of which Shs. 28,000,000 is meant for staff salaries and wages while shs. 41,107,367 is for Non-wage recurrent activities. The Development Revenues totals to Ushs. 347,906,329 only constituted by the Sector Development Grant.

**Vote:502 Apac District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>154,932</b>	<b>113,945</b>	<b>132,762</b>
District Unconditional Grant (Non-Wage)	8,299	6,000	5,000
District Unconditional Grant (Wage)	128,224	96,168	120,985
Locally Raised Revenues	8,568	4,395	2,000
Sector Conditional Grant (Non-Wage)	9,841	7,381	4,777
<b>Development Revenues</b>	<b>245,478</b>	<b>204,996</b>	<b>224,317</b>
District Discretionary Development Equalization Grant	70,000	69,518	40,000
Multi-Sectoral Transfers to LLGs_Gou	135,478	135,478	144,317
Other Transfers from Central Government	40,000	0	40,000
<b>Total Revenues shares</b>	<b>400,410</b>	<b>318,940</b>	<b>357,079</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	128,224	96,168	120,985
Non Wage	26,708	17,776	11,777
<b>Development Expenditure</b>			
Domestic Development	245,478	171,819	224,317
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>400,410</b>	<b>285,763</b>	<b>357,079</b>

**Narrative of Workplan Revenues and Expenditure**

During the FY 2018/19, Natural Resources expect to receive Ushs. 357,079,000 only meant for development, recurrent expenditures and wage payments. Recurrent revenues are worth shs. 132,762,289 while development revenues amounts to only shs. 224,317,000 which re moneys from DDEG, Multi sectoral transfers to Lower Local Government and other transfers from central government.

**Vote:502 Apac District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>293,976</b>	<b>218,362</b>	<b>153,858</b>
District Unconditional Grant (Non-Wage)	8,299	6,000	5,000
District Unconditional Grant (Wage)	207,760	155,820	108,929
Locally Raised Revenues	8,000	4,104	2,000
Sector Conditional Grant (Non-Wage)	69,917	52,438	37,929
<b>Development Revenues</b>	<b>2,918,012</b>	<b>1,667,804</b>	<b>4,544,601</b>
District Discretionary Development Equalization Grant	30,000	29,793	20,000
Donor Funding	300,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	135,478	135,478	144,317
Other Transfers from Central Government	2,452,534	1,502,532	4,380,284
<b>Total Revenues shares</b>	<b>3,211,988</b>	<b>1,886,165</b>	<b>4,698,459</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	207,760	155,820	108,929
Non Wage	86,216	62,542	44,929
<b>Development Expenditure</b>			
Domestic Development	2,618,012	1,667,804	4,544,601
Donor Development	300,000	0	0
<b>Total Expenditure</b>	<b>3,211,988</b>	<b>1,886,165</b>	<b>4,698,459</b>

**Narrative of Workplan Revenues and Expenditure**

The Community Department expect to receive a total of Ushs. 4,698,459,000 only mainly composed of Other Central Government Transfers meant for SAGE, Youth Livelihood Programme (YLP), Uganda Women Entrepreneurship Programme (UWEP) and NUSAF III. Specifically, the department expects to receive a total of Ushs. 153,858,000 for recurrent expenditures of which Ushs. 108,929,000 is DUCG Wage, Ushs. 37,929,129 is Sector Conditional Grant Non-Wage, Ushs. 5,000,000 is District Unconditional Grant None Wage and Ushs. 2,000,000 is Local Revenue. Also it expect to receive Ushs. 4,544,601,000 meant for Development including payment of senior citizens and the vulnerable families under SAGE of which Ushs. 20,000,000 is DDEG, Ushs. 144,317,000 is Multi Sectoral Transfers to Lower Local Government and Ushs. 4,380,284,000 is Other Transfers from Central Government.

## Vote:502 Apac District

## FY 2018/19

### Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>141,967</b>	<b>85,408</b>	<b>97,482</b>
District Unconditional Grant (Non-Wage)	55,751	23,590	45,482
District Unconditional Grant (Wage)	74,216	55,662	48,000
Locally Raised Revenues	12,000	6,156	4,000
<b>Development Revenues</b>	<b>348,042</b>	<b>118,220</b>	<b>202,403</b>
District Discretionary Development Equalization Grant	71,342	70,850	25,703
Donor Funding	276,700	47,370	176,700
<b>Total Revenues shares</b>	<b>490,009</b>	<b>203,628</b>	<b>299,885</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	74,216	55,662	48,000
Non Wage	67,751	29,746	49,482
<b>Development Expenditure</b>			
Domestic Development	71,342	42,110	25,703
Donor Development	276,700	47,370	176,700
<b>Total Expenditure</b>	<b>490,009</b>	<b>174,888</b>	<b>299,885</b>

### Narrative of Workplan Revenues and Expenditure

During the FY 2018/19, Planning department expects to receive a total of Ushs. 299,885,000 only for both development (Ushs. 202,403,000 only) and recurrent expenditures (Ushs. 97,482,000) only. Of these, about Ushs. 176,700,000 is expected from UNFPA while Ushs. 48,000,000 is Unconditional Grant Wage, Ushs. 45,482,000 is expected for Unconditional Grant None Wage, Ushs. 25,703,000 is Discretionary Development Equilisation Grant for capital development while Ushs. 4,000,000 is expected from locally-raised revenues.

**Vote:502 Apac District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>106,776</b>	<b>74,304</b>	<b>70,659</b>
District Unconditional Grant (Non-Wage)	26,000	16,401	32,000
District Unconditional Grant (Wage)	69,473	52,105	32,659
Locally Raised Revenues	11,303	5,799	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>106,776</b>	<b>74,304</b>	<b>70,659</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	69,473	52,105	32,659
Non Wage	37,303	22,200	38,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>106,776</b>	<b>74,304</b>	<b>70,659</b>

**Narrative of Workplan Revenues and Expenditure**

The department is expected to receive Ushs 70,659,000 only which is basically recurrent in nature. Salaries will constitute Ushs. 32,659,000 only while Non wage amounts to Ushs. 38,000,000 only. Of this budget, Ushs. 6,000,000 is expected from locally-raised revenues while Ushs. 32,000,000 is from Unconditional Non Wage Recurrent. These will be expended in payment of staff salaries, allowances for field visits, preparation of reports and submission.

# Vote:502 Apac District

# FY 2018/19

## Section C: Annual Workplan Outputs

### WorkPlan: 1a Administration

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 13 81 District and Urban Administration**

**Class Of OutPut: Higher LG Services**

**OutPut: 13 81 01 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; Advertising for vacant positions, convening DTPC meetings and procuring small equipment, handling of court cases and awards.	Employees recruited to fill the vacant posts at district and Sub-county levels; small office equipment procured; 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; 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; 12 DTPC meetings held and minutes produced;	Staff salaries paid, Small office equipment procured; departmental staff salaries paid; 12 DTPC meetings held and minutes produced; processing and payment of staff salaries, Procurement of small office equipment, Convening DTPC meetings and procuring small equipment, handling of court cases and awards.
Wage Rec't:	748,108	561,081	451,124
Non Wage Rec't:	178,220	133,665	38,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>926,328</b>	<b>694,746</b>	<b>489,124</b>

# Vote:502 Apac District

FY 2018/19

## OutPut: 13 81 02Human Resource Management Services

Non Standard Outputs:	N/A	Critical and other established posts filled at both HLG and LLG levels for effective service delivery; Pensions and gratuity processed and paid. Declaration and advertisement of vacant positions, recruitment competent and qualified staff, processing and payment of pension and gratuity.Critical and other established posts filled at both HLG and LLG levels for effective service delivery; Pensions and gratuity processed and paid. Declaration and advertisement of vacant positions, recruitment competent and qualified staff, processing and payment of pension and gratuity.	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,151,545	3,113,659	4,293,531
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,151,545</b>	<b>3,113,659</b>	<b>4,293,531</b>

# Vote:502 Apac District

FY 2018/19

## OutPut: 13 81 03Capacity Building for HLG

Non Standard Outputs:	None N/A	NoneNoneNone	Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability and other critical areas; staff facilitated for small courses;Tour for HoDs & Councillors 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 Organising and conducting workshops and seminars, conferences, study tours and exchange visits; carrying out placements and internships for all relevant stakeholders	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	30,000	22,500	15,000	
Domestic Dev't:	85,000	63,750	0	
Donor Dev't:	0	0	0	
<b>Total For KeyOutput</b>	<b>115,000</b>	<b>86,250</b>	<b>15,000</b>	



# Vote:502 Apac District

FY 2018/19

## OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Sub-county programme implementation effectively supervised and monitored at parish level. Convening meetings with LLG authorities, carrying field visits at lower local government levels.	Sub-county programme implementation effectively supervised and monitored at parish level.Sub-county programme implementation effectively supervised and monitored at parish level.Sub-county programme implementation effectively supervised and monitored at parish level.	All Sub-county programmes effectively supervised.supervision of sub-counties programmes
Wage Rec't:	0	0	0
Non Wage Rec't:	40,000	30,000	6,000
Domestic Dev't:	30,000	22,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>70,000</b>	<b>52,500</b>	<b>6,000</b>

# Vote:502 Apac District

FY 2018/19

## OutPut: 13 81 05Public Information Dissemination

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 Procurement of contractors/ service providers, training of users, holding radio talk shows and organising conferences and other public meetings	Computers and Internet facilities procured and installed at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issuesComputers and Internet facilities procured and installed at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issuesComputers and Internet facilities procured and installed at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues	Internet and other web-based facilities procured and installed at District; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; IT equipment procured and maintained. Procurement of internet facilities (wire less internet devices), training of users, holding radio talk shows and organising conferences and other public meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	35,000	26,250	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>35,000</b>	<b>26,250</b>	<b>15,000</b>

## Vote:502 Apac District

## FY 2018/19

### OutPut: 13 81 06Office 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 po Carrying general cleanliness of the office premises, facilitation of porters and cleansrs, procurement of suppliers and other service providers, carrying out supervision	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 poDistrict 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 poDistrict 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 po	Offices and office premises effectively maintained.slashing, clearing, washing of toilets and offices stemming the flowers around the offices.
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	20,000
Domestic Dev't:	20,000	15,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>20,000</b>

### OutPut: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:	Births and deaths registered, civil registrations done at all levels within the district. Carrying out sensitisation, meetings with stakeholders, conducting actual registration and issuing of relevant registration certificates	Births and deaths registered, civil registrations done at all levels within the district.Births and deaths registered, civil registrations done at all levels within the district.Births and deaths registered, civil registrations done at all levels within the district.	Births and deaths registered, civil registrations done at all levels within the district. Carrying out sensitisation, meetings with stakeholders, conducting actual registration and issuing of relevant registration certificates
Wage Rec't:	0	0	0
Non Wage Rec't:	25,000	18,750	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>2,000</b>

### OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	None N/A	NoneNoneNone	Four monitoring visits conducted at both district and sub-county levels for all assets and facilities established Carrying out preparatory meetings, development of relevant tools and checklists, carrying out field visits, report
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# Vote:502 Apac District

FY 2018/19

			writing and sharing with stakeholders.	
Wage Rec't:	0	0		0
Non Wage Rec't:	25,000	18,750		6,000
Domestic Dev't:	60,000	45,000		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>85,000</b>	<b>63,750</b>		<b>6,000</b>

## OutPut: 13 81 09Payroll and Human Resource Management Systems

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; Printing and display of monthly payrolls and distribution of payslips to all the district employees	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;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;Paychange reports submitted to the ministry; Staff pay slips and payroll printed and displayed on notice boards,	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;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;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;		
Wage Rec't:	0	0		0
Non Wage Rec't:	24,000	18,000		6,771
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>24,000</b>	<b>18,000</b>		<b>6,771</b>

## OutPut: 13 81 11Records Management Services

Non Standard Outputs:	None N/A	NoneNoneNone	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required Carrying out capacity needs assessment on records management, identification of relevant trainers and conducting the actual training on the subject matter.	
Wage Rec't:	0	0		0
Non Wage Rec't:	20,000	15,000		12,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0

## Vote:502 Apac District

FY 2018/19

Total For KeyOutput		20,000	15,000	12,000
<b>OutPut: 13 81 12Information collection and management</b>				
Non Standard Outputs:	Data/ information collected and managed at all levels for evidence-based decision making and policy debates Carrying out data collection from different sources and institutions, analysis, dissemination and storage for future use.	Data/ information collected and managed at all levels for evidence-based decision making and policy debatesData/ information collected and managed at all levels for evidence-based decision making and policy debatesData/ 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 Carrying out data collection from different sources and institutions, analysis, dissemination and storage for future use.	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	35,000	26,250	5,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>35,000</b>	<b>26,250</b>	<b>5,000</b>
<b>OutPut: 13 81 13Procurement Services</b>				
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. Carrying out procurement planning, generation of procurement requests from different users, advertising for available procurements and management of contracts.	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.	Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs. Carrying out procurement planning, generation of procurement requests from different users, advertising for available procurements and management of contracts.	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	48,000	36,000	10,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>48,000</b>	<b>36,000</b>	<b>10,000</b>
<b>Class Of OutPut: Capital Purchases</b>				

# Vote:502 Apac District

FY 2018/19

## OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	Perimeter fencing of district administration headquarters and construction of a statute infront of the main block Developing of BoQs, drawings and supervision of works, payments and commissioning of projects	N/A Perimeter fencing of district administration headquarters and construction of a statute infront of the main block Perimeter fencing of district administration headquarters and construction of a statute infront of the main block	Capacity building done, council tour conducted, 1 motorcycle for human resource office procured, renovation of main adiminstration building completed and internet facilities placed in planning unit block, procunment of office furniture Capacity building done, council tour conducted, 1 motorcycle for human resource office procured, renovation of main adiminstration building completed and internet facilities placed in planning unit block, procunment of office furniture
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	245,000	183,750	216,189
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>245,000</b>	<b>183,750</b>	<b>216,189</b>
Wage Rec't:	748,108	561,081	451,124
Non Wage Rec't:	4,631,765	3,473,824	4,429,302
Domestic Dev't:	440,000	330,000	216,189
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>5,819,873</b>	<b>4,364,905</b>	<b>5,096,615</b>

## Vote:502 Apac District

FY 2018/19

## WorkPlan: 2 Finance

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***OutPut: 14 81 01LG Financial Management services*

Non Standard Outputs:	Staff & Pension salaries paid on montly basis, Monthly Financial reports produced and forwarded to relevant authrities/Management, Quarterly Physical Progress Reports produced for submission to Ministry of Finance ,Planning & Economic Development. Paying Staff Salaries and pensions, prepare monthly Wage reports. Prepare Quarterly Physical progress reports	Staff & Pension salaries paid on montly basis, Monthly Financial reports produced and forwarded to relevant authorities/ management, Quarterly Physical Progress Reports produced for submission to Ministry of Finance ,Planning & Economic Development.Staff & Pension salaries paid on montly basis, Monthly Financial reports produced and forwarded to relevant authorities/ management, Quarterly Physical Progress Reports produced for submission to Ministry of Finance ,Planning & Economic Development.Staff & Pension salaries paid on montly basis, Monthly Financial reports produced and forwarded to relevant authorities/ management, Quarterly Physical Progress Reports produced for submission to Ministry of Finance ,Planning & Economic Development.	Staff and Pension Salaries paid on a monthly basis, Monthly financial reports produced and submitted to the relevant authorities, Quarterly Physical Progress Reports produced for submission to the Ministry of Finance, Planning and Economic Development. Paying Staff Salaries and pensions, Preparing Monthly salary Reports, Preparing Quarterly physical progress reports
Wage Rec't:	273,261	204,946	94,496
Non Wage Rec't:	44,873	33,655	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>318,134</b>	<b>238,600</b>	<b>114,496</b>

## Vote:502 Apac District

FY 2018/19

**OutPut: 14 81 02 Revenue Management and Collection Services**

Non Standard Outputs:	Capacity of local revenue collectors developed Training of LLG staff on revenue collection skills	Capacity of local revenue collectors developedCapacity of local revenue collectors developedCapacity of local revenue collectors developed	Capacity of Local Revenue collectors developed Training of Lower Local Government Staffs on Local revenue identification and collection skills.
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	14,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>14,000</b>

**OutPut: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:	Lower Local Government stakeholders consulted on the budgeting and planning processes. Consult Lower Local Government stakeholders 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.Lower Local Government stakeholders consulted on the budgeting and planning processes.	Lower Local Government stakeholders consulted on the Budgeting and the Planning Processes. Constantly Consult Lower Local Government stakeholders on the Budgeting and Planning Processes.
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>12,000</b>



## Vote:502 Apac District

FY 2018/19

**OutPut: 14 81 04LG 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 nancial Reports Submitted to Executive on time Production and 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 nancial Reports Submitted to Executive on time	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 30/06/2017Submission 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 30/06/2017Submission 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	Submission of Draft Final Accounts by 31/09/2018 to Auditor General Office, Submission of Annual Performance Report to Council by 10/01/2019. Date of Submission of Last Board of Survey by 30/06/2018. Production and Submission of Draft Final Accounts by 31/09/2018 to the Auditor General Office. Submission of Annual Performance Report to Council by 10/01/2019. Submission of Last Board of Survey by 30/06/2018.
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	11,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>11,000</b>

**OutPut: 14 81 05LG Accounting Services**

Non Standard Outputs:	Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately procure Relevant accounting books for 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 appropriatelyRelevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriatelyRelevant 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 and Head of Departments, Audit Queries Raised by the Auditor General responded to appropriately. Procure relevant accounting Books for Accountants and Heads of Department, Respond to Audit Queries raised by Auditor General appropriately. Apac district final accounts for FY 2018/19 submitted to Office of Auditors GeneralSubmission of Apac district final accounts for FY 2018/19 to Office of Auditors General
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	9,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>9,000</b>

**OutPut: 14 81 06Integrated Financial Management System**

Non Standard Outputs:	Intergrated Finance Management Systems (ifms)	Intergrated Finance Management Systems (IFMS)	Integrated Finance Management System (IFMS) Equipments
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## Vote:502 Apac District

FY 2018/19

	equipment maintained and faulty ones replaced, IFMIS stationary procured Operations and Maintanance of Intergrated Finance Management Systems (ifms) equipment maintained and faulty ones replaced, IFMIS stationary procured	equipment maintained and faulty ones replaced, IFMIS stationary procured and usedIntergrated Finance Management Systems (IFMS) equipment maintained and faulty ones replaced, IFMIS stationary procured and usedIntergrated Finance Management Systems (IFMS) equipment maintained and faulty ones replaced, IFMIS stationary procured and used	maintained and faulty ones replaced, IFMS Stationery Procured. Operation and Maintenance of the Integrated Finance Management System Equipments and Faulty ones replaced, Procure IFMS Stationery to be used.
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>10,000</b>
Wage Rec't:	273,261	204,946	94,496
Non Wage Rec't:	164,873	123,655	76,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>438,134</b>	<b>328,600</b>	<b>170,496</b>

**Vote:502 Apac District****FY 2018/19****WorkPlan: 3 Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 13 82 Local Statutory Bodies****Class Of OutPut: Higher LG Services****OutPut: 13 82 01LG Council Adminstration services**

Non Standard Outputs:	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 me Convening Council meetings, discussion of relevant issues, formation of ordinances and producing relevant minutes; supply of ICT equipment to DEC members	1 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 me2 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 me2 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 me	Payment of staff salaries, Council & committee meetings held both at the district and Sub county levels, Councillors emoluments (allowances and ex-gratia) paid and office effectively runprocessing and payment of staff salaries, Convening Council meetings, discussion of relevant issues, formation of ordinances and producing relevant minutes
Wage Rec't:	141,656	106,242	171,668
Non Wage Rec't:	162,080	121,560	115,831
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>303,736</b>	<b>227,802</b>	<b>287,499</b>

## Vote:502 Apac District

FY 2018/19

**OutPut: 13 82 02LG 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. Identification of user needs, compiling procurement workplans, laying and approval by council	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reportsConsolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reportsConsolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports	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. Identification of user needs, compiling procurement workplans, laying and approval by council
Wage Rec't:	0	0	0
Non Wage Rec't:	40,000	30,000	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>12,000</b>

## Vote:502 Apac District

## FY 2018/19

### OutPut: 13 82 03LG 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. Identification of vacant positions, advertisement, receiving applications, shortlisting and conducting interviews for relevant positions, appointment and induction of newly recruited staff	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.	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels. Identification of vacant positions, advertisement, receiving applications, shortlisting and conducting interviews for relevant positions, appointment and induction of newly recruited staff
Wage Rec't:	0	0	0
Non Wage Rec't:	50,787	38,090	25,943
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>50,787</b>	<b>38,090</b>	<b>25,943</b>

### OutPut: 13 82 04LG Land management services

Non Standard Outputs:	Community awareness on the advantages of land registration/demarcation increased Holding sensitisation and dialogue meetings on land ownership and management issues	Community awareness on the advantages of land registration/demarcation increasedCommunity awareness on the advantages of land registration/demarcation increasedCommunity awareness on the advantages of land registration/demarcation increased	Land applications cleared and beneficiaries issued with certificates of customary ownership of land. Sensitisation of stakeholders, receipt of applications, verification and issuance of certificates
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>10,000</b>

# Vote:502 Apac District

FY 2018/19

## OutPut: 13 82 05LG Financial Accountability

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 Conducting field visits, data collection, report writing and sharing with other stakeholders	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 Auditors generals report reviewed and responded to by the district staff.Receipt of management letters, giving responses to queries raised
Wage Rec't:	0	0	0
Non Wage Rec't:	10,120	7,590	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,120</b>	<b>7,590</b>	<b>10,000</b>

# Vote:502 Apac District

FY 2018/19

## OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	None N/A	N/AN/AN/A	Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings Quarterly community mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	30,000	22,500	5,000	
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>5,000</b>	

# Vote:502 Apac District

FY 2018/19

## OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	Standing committee meetings held at least quarterly and minutes produced; relevant council resolutions implemented. Holding at least quarterly standing committee meetings with relevant membership composition, production of reports for sharing in the main council	Standing committee meetings held at least quarterly and minutes produced; relevant council resolutions implemented.Standing committee meetings held at least quarterly and minutes produced; relevant council resolutions implemented.Standing committee meetings held at least quarterly and minutes produced; relevant council resolutions implemented.	Standing committee meetings held at least quarterly and minutes produced; relevant council recommendations presented in the main council meetings. Holding at least quarterly standing committee meetings with relevant membership composition, production of reports for sharing in the main council
Wage Rec't:	0	0	0
Non Wage Rec't:	60,000	45,000	24,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>60,000</b>	<b>45,000</b>	<b>24,800</b>

## Class Of OutPut: Capital Purchases



# Vote:502 Apac District

FY 2018/19

## OutPut: 13 82 72Administrative 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. Lobbying and soliciting of funds from development partners and well-wishers, Development of Architectural drawings, procurement of contractors, execution of works of works and payment of contractors; procurement of supplier for vehicle.

A modern council complex housing all the district offices built and furnished at the district headquarters; Vehicle purchased for District Chairperson.A modern council complex housing all the district offices built and furnished at the district headquarters; Vehicle purchased for District Chairperson.A modern council complex housing all the district offices built and furnished at the district headquarters; Vehicle purchased for District Chairperson.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	360,000	270,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>360,000</b>	<b>270,000</b>	<b>0</b>
Wage Rec't:	141,656	106,242	171,668
Non Wage Rec't:	362,987	272,240	203,574
Domestic Dev't:	360,000	270,000	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>864,643</b>	<b>648,482</b>	<b>375,243</b>

## Vote:502 Apac District

FY 2018/19

## WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***OutPut: 01 81 01Extension Worker Services*

Non Standard Outputs:	None None	NoneNoneNone	Extension staff salaries paid.Payment of staff salaries.
Wage Rec't:	0	0	268,751
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>268,751</b>

**Class Of OutPut: Higher LG Services***OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)*

Non Standard Outputs:	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 Carrying out Field or On-spot visits, Mobilization and Sensitization of Farmers. Staff and Farmer Trainings and Meetings. Procurement of 5 Irrigation Kits, 3 Grinding mills with Hullers, 50 pieces of Ox ploughs.	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 oReview 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 o	Rolled investments from FY 2017/18 paid. Agricultural inputs for value addition and post-harvest handling procured. Cattle dip at Awiri, Atik, Apac sub county rehabilitated.4 Quarterly Review meetings conducted, 30 On spot field visits done, Disease and pests in both crops and livestock controlled and surveillance conducted. 40 Farmer groups formed and trained in all crops and animal husbandry practices.2 Irrigation kits, 2 Fodder choppers, 3 pieces of grinding mills with hullers, 2 maize shellers and 2 motorized weeders procured and distributed.Procurement of the agricultural inputs and services.Conducting group formation and trainings. Conducting demonstrations and agricultural tours to Zards and places with good agric innovations. Agricultural shows.
Wage Rec't:	395,871	296,904	181,864
Non Wage Rec't:	10,529	7,897	33,736
Domestic Dev't:	77,500	58,125	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>483,901</b>	<b>362,925</b>	<b>215,600</b>

*OutPut: 01 82 02Crop disease control and marketing*

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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. Procurement of contractors/suppliers, carrying out monitoring and supervision and report writing

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. 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. 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.

Wage Rec't:	0	0	0
Non Wage Rec't:	8,230	6,173	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,230</b>	<b>6,173</b>	<b>0</b>

## OutPut: 01 82 03Farmer Institution Development

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 Mobilization and sensitization field visits. Training of the group members. Procurement of Assorted improved Seeds done and 1 Crop Marketing Crop Facility constructed.

Mobilization and sensitization of farmers groups and formation of 8 Project Management Committees at Project sites. 3 Sets of Grinding Mills procured under Value addition and distributed to farmer groups. 60 Oxploughs Procured. Mobilization and sensitization of farmers groups and formation of 8 Project Management Committees at Project sites. 3 Sets of Grinding Mills procured under Value addition and distributed to farmer groups. 60 Oxploughs Procured. Mobilization and sensitization of farmers groups and formation of 8 Project Management Committees at Project sites. 3 Sets of Grinding Mills procured under Value addition and distributed to farmer groups. 60 Oxploughs Procured.

Rolled investments from 2017/18 paid. Agricultural inputs for Value addition and Post harvest handling provided. 1 cattle dip tank at Awiri, Atik, Apac subcounty rehabilitated. 30 Bulls distributed. 20,000 Heads of cattle treated, vaccinated and sprayed. Procurement of the value addition equipments and post harvest inputs, Purchase of 30 bulls. Renovation of 1 cattle dip tank at Awiri, Atik, Apac sub county. Treatment, vaccination and spraying of 20,000 heads of cattle

Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	19,236

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Domestic Dev't:	102,000	76,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>110,000</b>	<b>82,500</b>	<b>19,236</b>

**OutPut: 01 82 04 Fisheries regulation**

Non Standard Outputs:	12,000 fingerlings distributed, 4 demonstration fish tanks constructed in Apac Municipality, Chegere and Akokoro. 2 demonstration fish ponds constructed in Chegere and Apac sub counties. 600 Kgs of fish feeds purchased and Assorted water quality test kits and harvesting gears procured. Procurement of fingerlings, construction of fish ponds and fish tanks. Purchase of fish feeds and water quality test kits and harvesting gears.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	19,236
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>19,236</b>

**OutPut: 01 82 05 Crop disease control and regulation**

Non Standard Outputs:	None None	NoneNoneNone	200 oxploughs procured, Assorted seeds and fertilizers procured. 25 Field visits made and surveillance conducted. 8 trainings conducted. Procurement of improved agricultural inputs and fertilizers. Trainings and demonstrations.
Wage Rec't:	0	0	0
Non Wage Rec't:	16,230	12,173	19,236
Domestic Dev't:	14,103	10,577	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,333</b>	<b>22,750</b>	<b>19,236</b>

**OutPut: 01 82 06 Agriculture statistics and information**

Non Standard Outputs:	None N/A	NoneNoneNone	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,226	4,670	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,226</b>	<b>4,670</b>	<b>0</b>

**OutPut: 01 82 07 Tsetse vector control and commercial insects farm promotion**

Non Standard Outputs:	20 KTB modern Bee-Hives procured and distributed to farmer groups. 5 Harvesting Kits Procured for Honey harvesting purchased. Procurement of Bee-Hives.	150 KTB modern Bee-Hives procured and distributed to farmer groups. 32 Harvesting Kits Procured for Honey harvesting purchased. 150 KTB modern Bee-Hives procured	1 Solar wax extractor and 1 Honey Refractometer procured. Assorted protective wears ( 15 overall + veil attached, 16 honey bee hand gloves, 15 Gumboots, 15 smokers and 10 Bee brush)
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## Vote:502 Apac District

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	Procurement of Horney Harvesting Kits.	and distributed to farmer groups. 32 Harvesting Kits Procured for Honey harvesting purchased.150 KTB modern Bee-Hives procured and distributed to farmer groups. 32 Harvesting Kits Procured for Honey harvesting purchased.	procured. Assorted Beehives ( 20 Langstroth, 100 KTBS purchased, 5Langstroth catcher box, 6 KTB catcher boxes and 15 Air tight buckets- white) Purchased. Honey Processing House Renovated. 150 Pyramidal tsetse traps and Insecticides - Deltamethrin Glossinaex Procured. Procurement of Solar wax extractor, protective gears, Refractometer, Modern beehives, catcher boxes.tsetse traps and Glossinix.	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	10,000	7,500	19,236
	Domestic Dev't:	8,102	6,077	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>18,102</b>	<b>13,577</b>	<b>19,236</b>

**OutPut: 01 82 10Vermin Control Services**

Non Standard Outputs:	20 Bulls procured for animal traction and 4 motorized grass choppers procured. 20 Bulls procured for animal traction and 4 motorized grass choppers procured.	NoneNoneNone		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	16,230	12,173	0
	Domestic Dev't:	87,000	65,250	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>103,230</b>	<b>77,423</b>	<b>0</b>

**Class Of OutPut: Capital Purchases****OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:	None None	NoneNoneNone	Produce Store for Bulking at Apac District hqts completed, 200 pieces of Ox-ploughs procured and distributed, 2 pieces of Irrigation equipments procured, 2 pieces of Fodder Choppers procured, 3 pieces of Grinding Mills and Hullers procured, 2 pcs of Maize shellers procured, 30 bulls procured, Fish ponds, cages and fish tanks constructed, Modern Bee Hives procured. Purchase of Fish feeds and fertilizers procured. Solar wax extractor, Honey Refractometer, Protective wears, Bee hives and Pyramidal tsetse traps procured.Quartely meetings, Supervision and monitoring, Procurement of goods and services, trainings and workshops.
Wage Rec't:	0	0	0

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Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	237,991
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>237,991</b>

**Class Of OutPut: Higher LG Services****OutPut: 01 83 01Trade Development and Promotion Services**

Non Standard Outputs:	None N/A	NoneNoneNone	small office equipment and furniture procured, 8 Trade sensitization meetings/ workshop conducted, business inspected for compliances and Radio shows a warnances conducted, Organising trade sensitization meeting. inspection of business and conducting radio talk shows.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>6,000</b>

**OutPut: 01 83 02Enterprise Development Services**

Non Standard Outputs:	Agricultural Product Price investigated and analysed Field visits and reports made.	Agricultural Product Price investigated and analysedAgricultural Product Price investigated and analysedAgricultural Product Price investigated and analysed	farmers trained on enterprises managementfarmers trained on enterprises management
Wage Rec't:	0	0	0
Non Wage Rec't:	2,400	1,800	8,220
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,400</b>	<b>1,800</b>	<b>8,220</b>

**OutPut: 01 83 03Market Linkage Services**

Non Standard Outputs:	Market Information reports made and desseminated each month. Markets visited and prices of commodities got and reports made.	Market Information reports made and desseminated each month.Market Information reports made and desseminated each month.Market Information reports made and desseminated each month.	Agricultural produce market prices collected, analysed and disseminated.Collection analysing and dissemination of agricultural market prices.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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### OutPut: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	4 Radio announcements made each per quarter. Announcements written and paid for at FM radio stations.	Radio announcements made each per quarter. Radio announcements made each per quarter. Radio announcements made each per quarter.	Cooperative groups attained formal registration status, cooperative groups mobilised and supervised, cooperatives audited. Guiding of cooperative groups to attain registration status, mobilisation, supervision, and auditing of cooperative groups in the district.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,030	3,772	9,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,030</b>	<b>3,772</b>	<b>9,000</b>

### OutPut: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	None N/A	NoneNoneNone	Tourism Development Plan Developed and updated, Tourism facility managers sensitised and potential tourism sites identified and developed. Organising meetings with tourism managers and identification and development of tourism sites
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>6,000</b>

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## OutPut: 01 83 06Industrial Development Services

Non Standard Outputs:	3 Industrial sites identified and developed. Field visits.	3 Industrial sites identified and developed.3 Industrial sites identified and developed.3 Industrial sites identified and developed.	Producer groups identified for value addition, entrepreneurs trained in value addition, and industrial sites identified and developedIdentification of producer groups and training them on value addition, training of entrepreneurs and identification of industrial sites and developing the sites.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>6,000</b>

## OutPut: 01 83 07Sector Capacity Development

Non Standard Outputs:	None N/A	NoneNoneNone	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>0</b>

## OutPut: 01 83 08Sector Capacity Development



## Vote:502 Apac District

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Non Standard Outputs:

Quarterly monitoring visits conducted. Monitoring and supervision of industrial sites, cooperative groups and tourism sites.

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

**OutPut: 01 83 09 Operation and Maintenance of Local Economic Infrastructure**

Non Standard Outputs:

Quarterly Monitoring visits made. Conducting field visits and production of reports

Quarterly Monitoring visits made. Quarterly Monitoring visits made. Quarterly Monitoring visits made.

Wage Rec't:	0	0	0
Non Wage Rec't:	500	375	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>0</b>

**OutPut: 01 83 10 Operation and Maintenance of Local Economic Infrastructure**

Non Standard Outputs:

Four Local Economic Development activities done. Quarterly supervision and report production

Small office equipment procured and motorcycle maintained. Small office equipment procured and motorcycle maintained. Small office equipment procured and motorcycle maintained.

Wage Rec't:	0	0	0
Non Wage Rec't:	700	525	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>700</b>	<b>525</b>	<b>0</b>

Wage Rec't:	395,871	296,904	450,615
Non Wage Rec't:	96,075	72,056	151,899
Domestic Dev't:	288,705	216,529	237,991
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>780,652</b>	<b>585,489</b>	<b>840,506</b>

**Vote:502 Apac District****FY 2018/19****WorkPlan: 5 Health**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Class Of OutPut: Higher LG Services****OutPut: 08 81 01Public 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 1. Conduct EPI outreaches at community level. 2. Conduct VMMC, PMTC camp/outreaches at health facility and outreaches 3. Conduct quarterly support supervision and mentorship visits to lower health	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 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 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
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Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	825,000	618,750	0
<b>Total For KeyOutput</b>	<b>825,000</b>	<b>618,750</b>	<b>0</b>

**OutPut: 08 81 06District healthcare management services**

# Vote:502 Apac District

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Non Standard Outputs:

1. Quarterly environmental Health staff meeting conducted	1. Quarterly environmental Health staff meeting conducted	Monthly salary for health workers in the lower health facilities (HCII-HCIII) paid.
2. 4 Quarterly environmental health data collected and reported to all stakeholders	2. 4 Quarterly environmental health data collected and reported to all stakeholders	Pay monthly salaries for health workers in the lower health facilities (HCII-HCIII)
3 Number of institutions and water sources inspected by environmental health staff	3 Number of institutions and water sources inspected by environmental health staff	
4. Four advocacy 1. Conduct sanitation advocacy meetings at district and sub county levels	4. Four advocacy1. Quarterly environmental Health staff meeting conducted	
2. Conduct follow up of triggered villages.	2. 4 Quarterly environmental health data collected and reported to all stakeholders	
3. Conduct verification of followed up villages	3 Number of institutions and water sources inspected by environmental health staff	
	4. Four advocacy1. Quarterly environmental Health staff 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	
0	0	1,336,782
0	0	0
103,051	77,288	0
0	0	0
103,051	77,288	1,336,782

## OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Non Standard Outputs:

N/A	Immunization outreaches conducted, general cleanliness done, infection control, Stationary purchased, the cost of travel inland met, Utility bills paid, Community mobilized for health programs, Hygiene and sanitation improved, community sensitized on various health programs, utility bills paid, Health unit management committee meetings held, number of delivery in health facilities increased, administrative cost met. program, increased latrine and hand washing coverage in households, 50 villages triggered, 80% of triggered villages followed up, declared ODF and certified, 100 masons trained on CLTS, radio talk shows on Sanitation conducted, USF plan developed and disseminated, inter district visits conducted, advocacy meetings conducted, mass immunization campaigns conducted, HIV-AIDS prevalence reduced, Malaria prevalence reduced, TB cure rate
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# Vote:502 Apac District

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			increased, immunization coverage for all antigens improved, increased number of mothers delivering in health facilities, increased ANC and postnatal visits. Pay immunization outreach allowances to HWs and VHTs, General cleanliness of health facility premises, Purchase of cleaning materials, purchase of stationary, Pay utility bills, pay allowances to staff, support community mobilization programs in the community, implement CLTS methodology in the communities, conduct health unit management committee meetings on a quarterly basis, conduct health facility delivery, monitoring of lower health facility activities by HCIII in charges, meet administrative cost, trigger identified villages, conduct home visits, follow up triggered villages, certify ODF villages, conduct sanitation advocacy meetings, conduct community social mobilization and sensitization, conduct safe delivery, conduct HCT in the community, conduct coaching and mentorship of health workers, conduct immunization outreach programs, malaria treatment in the community under ICCM program, conduct home improvement campaigns, conduct sanitation week program, conduct mass drug administration under NTD program, conduct mass immunization campaigns.
Wage Rec't:	3,428,216	2,571,162	0
Non Wage Rec't:	172,478	129,358	66,103
Domestic Dev't:	0	0	189,690
Donor Dev't:	0	0	800,000
<b>Total For KeyOutput</b>	<b>3,600,694</b>	<b>2,700,520</b>	<b>1,055,793</b>

## OutPut: 08 81 55Standard Pit Latrine Construction (LLS.)

Non Standard Outputs:	N/A	4 stance drainable pit latrines constructed at Olelpek HCIIConstruct 4 stance drainable pit latrine at Olelpek HCII
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	25,000	18,750
Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>

# Vote:502 Apac District

# FY 2018/19

## Class Of OutPut: Capital Purchases

### OutPut: 08 81 72Administrative Capital

Non Standard Outputs:		Electric power installed and extended to Ollepek HCII.Installation and extension of electric power to Ollepek HCII.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	20,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

### OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:		One semi detached staff house constructed with 3 units and one staff house rehabilitatedConstruct one semi detached staff house with 3 units and rehabilitate one staff house	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	170,157
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>170,157</b>

### OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:		N/A	Maternity ward at Ollepek HCII completedRetention and payment of completed maternity ward at Ollepek HCII	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	140,000	105,000	80,000	
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>140,000</b>	<b>105,000</b>	<b>80,000</b>	

### OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:		An Existing OPD remodeled and constructed at Ollepek HCIIRemodel an construct an OPD block at Ollepek HCII		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	250,000	
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	

**Vote:502 Apac District****FY 2018/19****OutPut: 08 81 85Specialist Health Equipment and Machinery**

Non Standard Outputs:

Assorted medical equipment and supplies procuredProcure assorted medical equipment and supplies procured for Olelpek HCII

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	45,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

**Programme: 08 82 District Hospital Services****Class Of OutPut: Higher LG Services****OutPut: 08 82 01Hospital Health Worker Services**

Non Standard Outputs:

Monthly salary for health workers at Apac Hospital paid in time.Pay monthly salaries for Health Workers at Apac Hospital.

Wage Rec't:	0	0	2,419,136
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,419,136</b>

**Class Of OutPut: Lower Local Services**

## Vote:502 Apac District

## FY 2018/19

### OutPut: 08 82 51 District Hospital Services (LLS.)

Non Standard Outputs:

1. Meet administrative cost	1. Meet administrative cost	EPI outreaches conducted,
2. Quarterly repair and maintainance of vehicles	2. Quarterly repair and maintainance of vehicles	Administrative cost met, vehicles serviced and repaired, community mobilized for various health programs, compound maintained, cleaning materials purchased, causal laborers paid, support supervision conducted in the lower health facilities, fuel procured, blood collected, electricity bill paid, HUMC meetings conducted, CME conducted, duty facilitation allowances paid and HIV/AIDS interventions implemented. Conduct EPI outreaches in the communities, meet administrative cost, service and repair of vehicles, conduct community mobilization activities, maintain the compound, purchase cleaning materials, pay causal laborers, conduct integrated support supervision to the lower health facilities, purchase of fuel for referrals and running of the generator, collect blood from Gulu blood bank, pay electricity bill, conduct quarterly HUMC meetings, conduct weekly CME, pay duty facilitation allowances to medical officers and other staffs and implement HIV/AIDS activities.
3. Maintainance of buildings, office and equipment	3. Maintainance of buildings, office and equipment	
4. Meet the cost of utility bills	4. Meet the cost of utility bills	
5. Monthly cleaning of hospital compound	5. Monthly cleaning of hospital compound	
1. Quarterly service and maintenance of vehicles	1. Meet administrative cost	
2. pay utility bills	2. Quarterly repair and maintainance of vehicles	
3. Monthly payment of causal labourers for general cleanliness	3. Maintainance of buildings, office and equipment	
4. Conduct integrated support supervision to lower health facilities	4. Meet the cost of utility bills	
	5. Monthly cleaning of hospital compound	

Wage Rec't:	1,314,108	985,581	0
Non Wage Rec't:	162,657	121,993	162,657
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,476,766</b>	<b>1,107,574</b>	<b>162,657</b>

### OutPut: 08 82 80 Hospital Construction and Rehabilitation

Non Standard Outputs:

		Laboratory block completed and contractor paid	Complete construction of the laboratory block at Apac Hospital
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	50,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

### OutPut: 08 82 83 OPD and other ward Construction and Rehabilitation

Non Standard Outputs:

N/A	The female ward face-lifted and rehabilitated at Apac Hospital
	Facelift and rehabilitate the female ward at Apac Hospital

## Vote:502 Apac District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	820,000	615,000	250,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>820,000</b>	<b>615,000</b>	<b>250,000</b>

## Class Of OutPut: Higher LG Services

## OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	<p>1. Number of support supervision visits conducted</p> <p>2.4 annual workplans produced and disseminated.</p> <p>3. 4 quarterly DHMT meetings conducted</p> <p>4. Medicines and other health supplies distributed to all lower health facilities</p> <p>5. 4 quarterly environme1. Conduct quarterly integrated support supervision</p> <p>2. Produce and disseminate annual workplans to all stakeholders</p> <p>3. Conduct quarterly DHMT meetings</p> <p>4. Conduct distribution and redistribution of medicines and other health supplies</p> <p>5. Condu</p>	<p>1. Number of support supervision visits conducted</p> <p>2.4 annual workplans produced and disseminated.</p> <p>3. 4 quarterly DHMT meetings conducted</p> <p>4. Medicines and other health supplies distributed to all lower health facilities</p> <p>5. 4 quarterly environme1. Number of support supervision visits conducted</p> <p>2.4 annual workplans produced and disseminated.</p> <p>3. 4 quarterly DHMT meetings conducted</p> <p>4. Medicines and other health supplies distributed to all lower health facilities</p> <p>5. 4 quarterly environme1. Number of support supervision visits conducted</p> <p>2.4 annual workplans produced and disseminated.</p> <p>3. 4 quarterly DHMT meetings conducted</p> <p>4. Medicines and other health supplies distributed to all lower health facilities</p> <p>5. 4 quarterly environme</p>	<p>Salaries for district health team paid, integrated support supervision conducted, DHMT meetings organized, stationary purchased, Vehicles service and repair conducted, hygiene and sanitation promotion activities conducted, radio talk shows conducted, health promotion conducted in the communities, workshops and seminars organized, staff training conducted, HIV/AIDS prevalence reduced, improved delivery in health facilities, increased ANC attendances, political monitoring of health projects conducted, meet the cost of travel inland, meet the cost of staff welfare, cleaning materials purchased, equipment and infrastructure maintained, data collected and disseminated, vectors and other vermin controlled. Pay salaries for district health team on a monthly basis, conduct integrated support supervision to the lower health facilities, organize quarterly DHMT meetings, purchase of stationary, maintenance of equipment, servicing and repair of vehicles, purchase of cleaning materials, support health promotion programs, conduct radio talk shows, organize workshops and seminars, organize staff training, conduct HIV/AIDS intervention strategies, support political monitoring of projects, support data collection and dissemination, implement vector control strategies/ activities, meet other administrative cost, compound maintenance.</p>
Wage Rec't:	193,761	145,321	306,992
Non Wage Rec't:	61,986	46,490	38,330
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>255,747</b>	<b>191,811</b>	<b>345,322</b>

## Class Of OutPut: Capital Purchases



# Vote:502 Apac District

FY 2018/19

## OutPut: 08 83 72Administrative Capital

Non Standard Outputs:	N/A	Planned projects supervised and monitored by different stakeholders, BoQs developed by the District Engineers,.Conduct monitoring and supervision of all planned development projects including appraisals and development of BoQs.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,000	11,250	20,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>20,000</b>
Wage Rec't:	4,936,085	3,702,064	4,062,910
Non Wage Rec't:	397,121	297,841	267,090
Domestic Dev't:	1,103,051	827,288	1,099,847
Donor Dev't:	825,000	618,750	800,000
<b>Total For WorkPlan</b>	<b>7,261,258</b>	<b>5,445,944</b>	<b>6,229,847</b>

## Vote:502 Apac District

FY 2018/19

## WorkPlan: 6 Education

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 07 81 Pre-Primary and Primary Education****Class Of OutPut: Higher LG Services****OutPut: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:	Child-friendly services availed and promoted within the school Holding drama shows, provision of scholastic and other materials especially for the girl-child	Child-friendly services availed and promoted within the schoolChild-friendly services availed and promoted within the schoolChild-friendly services availed and promoted within the school	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	50,000	37,500	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>0</b>

**Class Of OutPut: Lower Local Services****OutPut: 07 81 51Primary Schools Services UPE (LLS)**

Non Standard Outputs:	None N/A	NoneNoneNone	Primary School teachers in the District paid Salaries in a timely manner. Pupils enrolled in UPE schools in Apac district. UPE Capitation grants released to the Primary schools in the District.Processing and payment of salaries to employees bank accounts Processing and Release of the UPE capitation Grants to the Primary Schools.
Wage Rec't:	11,067,147	8,300,360	4,856,393
Non Wage Rec't:	913,757	685,318	463,622
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>11,980,904</b>	<b>8,985,678</b>	<b>5,320,015</b>

**Class Of OutPut: Capital Purchases**

**Vote:502 Apac District****FY 2018/19*****OutPut: 07 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:	Assorted assets and equipment procured and delivered Procuring Office items and equipment, office supplies and logistics	Assorted assets and equipment procured and delivered Assorted assets and equipment procured and delivered Assorted assets and equipment procured and delivered	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	100,000	75,000	0
<b>Total For KeyOutput</b>	<b>100,000</b>	<b>75,000</b>	<b>0</b>

***OutPut: 07 81 80Classroom construction and rehabilitation***

Non Standard Outputs:	None N/A	NoneNoneNone	Class room Blocks with Office constructed in Wansolo P/S and Alado P/S. Rehabilitation of Class Room Blocks in Abuga P/S and Okutuagwe P/S Procuring, Deploying, Supervising and paying of the Contractors.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	276,717	207,537	480,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>276,717</b>	<b>207,537</b>	<b>480,000</b>

**Vote:502 Apac District****FY 2018/19*****OutPut: 07 81 81Latrine construction and rehabilitation***

Non Standard Outputs:	None N/A	NoneNoneNone	5 Stance Pit Latrines constructed in Ayago P/S, Boke P/S, Anyapo P/S, and Abedi P/S respectively. Advertising, Carrying out the procurement Processes and Paying of the Contractors.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	22,600	16,950	106,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>22,600</b>	<b>16,950</b>	<b>106,000</b>

***OutPut: 07 81 82Teacher house construction and rehabilitation***

Non Standard Outputs:	None N/A	NoneNoneNone	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	78,900	59,175	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>78,900</b>	<b>59,175</b>	<b>0</b>

***OutPut: 07 81 83Provision of furniture to primary schools***

Non Standard Outputs:	None N/A	NoneNoneNone	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	36,400	27,300	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>36,400</b>	<b>27,300</b>	<b>0</b>

***Programme: 07 82 Secondary Education******Class Of OutPut: Lower Local Services***

# Vote:502 Apac District

FY 2018/19

## OutPut: 07 82 51Secondary Capitation(USE)(LLS)

Non Standard Outputs:	None N/A	NoneNoneNone	Salaries of Secondary School staffs paid timely and USE Capitation grants released to the different secondary Schools in the District. Paying of Staff Salaries, Releasing of USE capitation grant to the Different secondary schools in the District.
Wage Rec't:	2,024,283	1,518,212	1,144,917
Non Wage Rec't:	384,345	288,259	246,426
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,408,629</b>	<b>1,806,472</b>	<b>1,391,343</b>

## Class Of OutPut: Capital Purchases

## OutPut: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	None N/A	NoneNoneNone	Monitoring and Supervision/Inspection of the 3 Secondary Schools in the District. Carrying Out field Visits and Spot Checks in all the Schools in the District. Monitoring and Supervision/Inspection of the 3 Secondary Schools in the District.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	15,256
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,256</b>

## Class Of OutPut: Higher LG Services

# Vote:502 Apac District

FY 2018/19

## OutPut: 07 83 01Tertiary Education Services

Non Standard Outputs:	None N/A	NoneNoneNone		
Wage Rec't:	47,329	35,496		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>47,329</b>	<b>35,496</b>		<b>0</b>

## Class Of OutPut: Lower Local Services

## OutPut: 07 83 51Skills Development Services

Non Standard Outputs:	None N/A	N/AN/AN/A	Tertiary education instructors paid salaries promptly	
			Processing and Paying of Tertiary education instructors salaries promptly.	
Wage Rec't:	0	0		34,486
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>34,486</b>

## Class Of OutPut: Higher LG Services

## OutPut: 07 84 01Education Management Services

# Vote:502 Apac District

FY 2018/19

Non Standard Outputs:

Staff salaries and wages paid and other facilitation availed for effective management and administration Additional recruitment, processing and payment of salaries

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

Staff Salaries and Wages paid and other facilitation availed for effective management and Administration. Monitoring and Supervision/Inspection of the different Primary Schools in the District conducted. Processing and Paying of Staff Salaries. Carrying out field visits and Spot checks in all the primary schools in the District.

Wage Rec't:	132,671	99,503	87,041
Non Wage Rec't:	10,000	7,500	9,308
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>142,671</b>	<b>107,003</b>	<b>96,349</b>

## OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education

Non Standard Outputs:

None N/A

NoneNoneNone

Wage Rec't:	0	0	0
Non Wage Rec't:	35,202	26,401	0
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>40,202</b>	<b>30,151</b>	<b>0</b>

## Vote:502 Apac District

## FY 2018/19

### OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Sporting & Games activities in the district fully supported and developed Providing facilitation for all the sports activities in the district	Sporting & Games activities in the district fully supported and developedSporting & Games activities in the district fully supported and developedSporting & Games activities in the district fully supported and developed	Talents, Knowledge and skills of pupils and students developed and improved through participation in different sporting and games activities. Supporting and organizing different games and sports activities.Talents, Knowledge and skills of pupils and students developed and improved through participation in different sporting and games activities. Supporting and organizing different games and sports activities.
Wage Rec't:	0	0	0
Non Wage Rec't:	12,867	9,650	15,940
Domestic Dev't:	10,154	7,615	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>23,020</b>	<b>17,265</b>	<b>15,940</b>

### OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:	None N/A	NoneNoneNone	Enhance the capacity of 2 staff at headquarters through refresher courses.Organize capacity development and refresher trainings.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,482
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,482</b>



# Vote:502 Apac District

# FY 2018/19

## OutPut: 07 84 05 Education Management Services

Non Standard Outputs:

All schools routinely inspected through out the district. Sports development enhanced in schools and other institutions. Routine inspections of schools through out the district.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	53,254
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>53,254</b>

## Class Of OutPut: Capital Purchases

## OutPut: 07 84 72 Administrative Capital

Non Standard Outputs:

Two motorcycles and two laptops procured for inspectors of schools at district level  
Advertisement, receipt of supplies and payment of suppliers

Procurement request made  
Contracts awarded  
Two motorcycles and two laptops procured for inspectors of schools at district level

2 Executive Chair for the DEO and the DIS of schools procured.  
2 Laptop computers procured for the Inspectors of Schools. 1 Motor cycles Procured. Assorted Small Office Equipments like Curtains, Fans procured.  
Advertisement, Receipts of Supplies and Payment of Suppliers.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	29,000	21,750	41,999
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>29,000</b>	<b>21,750</b>	<b>41,999</b>

## Programme: 07 85 Special Needs Education

Wage Rec't:	13,271,430	9,953,572	6,122,837
Non Wage Rec't:	1,356,171	1,017,128	790,032
Domestic Dev't:	458,770	344,078	643,255
Donor Dev't:	150,000	112,500	0
<b>Total For WorkPlan</b>	<b>15,236,371</b>	<b>11,427,278</b>	<b>7,556,124</b>

## Vote:502 Apac District

FY 2018/19

## WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	Salaries of all the works department staff paid; Allowances paid to department staff; Fuel and Lubricants purchased and utilised Monthly salary paid to all staff, Allowances paid when needed and Operation fuel paid	Salaries of all the works department staff paid; Allowances paid to department staff; Fuel and Lubricants purchased and utilisedSalaries of all the works department staff paid; Allowances paid to department staff; Fuel and Lubricants purchased and utilisedSalaries of all the works department staff paid; Allowances paid to department staff; Fuel and Lubricants purchased and utilised	
Wage Rec't:	160,896	120,672	0
Non Wage Rec't:	18,583	13,937	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>179,479</b>	<b>134,610</b>	<b>0</b>

**OutPut: 04 81 05District Road equipment and machinery repaired**

Non Standard Outputs:		District Equipment, Machinery and Vehicles Serviced and maintainedProcurements of spare parts, Tyres. Oils and Lubricants quarterly	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	67,797
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>67,797</b>

**OutPut: 04 81 07Sector Capacity Development**

Non Standard Outputs:		The capacity of Selected works staff builtITC Training conducted to equip staff on the Management Information system	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

# Vote:502 Apac District

FY 2018/19

## OutPut: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:	None None	N/AN/AN/A	Bottle neck removed on community access roadsProcurement of Culverts, Installation of culverts, Grading and Compaction and Gravelling
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	91,624
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>91,624</b>

## OutPut: 04 81 58District Roads Maintainence (URF)

Non Standard Outputs:	None N/A	N/AN/AN/A	291 Km of District Roads Routinely Maintained using Road gangs 103 Km of District Roads maintained using District EquipmentProcurements of Maintenance tools, Payment of Road gang salaries and wages, Grass cutting, Opening off-shoots, Pot hole filling among others Grading and compaction, Gravelling, Purchas of Culverts, Procurement of Fuel , Oil and Lubricants, Supervision, Monitoring Quarterly and Reporting
Wage Rec't:	0	0	0
Non Wage Rec't:	650,614	487,961	555,020
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>650,614</b>	<b>487,961</b>	<b>555,020</b>

**Vote:502 Apac District****FY 2018/19*****OutPut: 04 81 59District and Community Access Roads Maintenance***

Non Standard Outputs:

Management of Departmental staff and wagesPayroll management on quarterly basis, Payment of Salaries and wages, and reporting

Wage Rec't:	0	0	116,501
Non Wage Rec't:	0	0	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>121,501</b>

***OutPut: 04 81 60PRDP-District and Community Access Road Maintenance***

Non Standard Outputs:

None N/A

N/AN/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	180,000	135,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>180,000</b>	<b>135,000</b>	<b>0</b>

***OutPut: 04 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:

None None

NoneNoneNone

Safety of the works department Guaranteed by constructing a perimeter wall fence under DDEGProcurement of contractors, Preparation of BOQ, Procurement of Contractor, Supervision and Monitoring and Reporting

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	120,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

# Vote:502 Apac District

FY 2018/19

## OutPut: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	None N/A	NoneNoneNone	1Km Swamp section of Alenga-Kungu inproved using Low cost technologyPrequalification, Preparation of BOQ, Procurement of contractor, Payment of completed works, Supervision and monitoring and Reporting
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	509,133	381,850	254,567
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>509,133</b>	<b>381,850</b>	<b>254,567</b>
Wage Rec't:	160,896	120,672	116,501
Non Wage Rec't:	669,197	501,898	721,441
Domestic Dev't:	689,133	516,850	374,567
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>1,519,227</b>	<b>1,139,420</b>	<b>1,212,509</b>

## Vote:502 Apac District

FY 2018/19

## WorkPlan: 7b Water

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
<b>Programme: 09 81 Rural Water Supply and Sanitation</b>			
<b>Class Of OutPut: Higher LG Services</b>			
<b>OutPut: 09 81 01 Operation of the District Water Office</b>			
Non Standard Outputs:	1) Salaries and wages for Permanent Staff at water department paid 2) Salaries and wages for Contract Staff at water department paid 3) 4 Water and Sanitation Coordination Committee meetings Conducted 4) Quarterly Workshop for Water and Sanitation a Processing and payment of staff salaries and wages, holding coordination meetings, monitoring and supervision and report writing	1) Salaries and wages for Permanent Staff at water department paid 2) Salaries and wages for Contract Staff at water department paid 3) 4 Water and Sanitation Coordination Committee meetings Conducted 4) Quarterly Workshop for Water and Sanitation a1) Salaries and wages for Permanent Staff at water department paid 2) Salaries and wages for Contract Staff at water department paid 3) 4 Water and Sanitation Coordination Committee meetings Conducted 4) Quarterly Workshop for Water and Sanitation a1) Salaries and wages for Permanent Staff at water department paid 2) Salaries and wages for Contract Staff at water department paid 3) 4 Water and Sanitation Coordination Committee meetings Conducted 4) Quarterly Workshop for Water and Sanitation a	1) Salaries and wages for Permanent Staff at water department paid 2) Salaries and wages for Contract Staff at water department paid 3) Quarterly Workshop for Water and Sanitation activities attended 4) Departmental vehicle serviced and repaired 5) Fuel and Lubricants purchased 6) IT services to computer at water department carried out 7) Other Administrative cost for the day to day running of Water Department metProcessing and payment of staff salaries, attending workshops and seminars, monitoring and supervision and report writing
Wage Rec't:	45,861	34,396	28,000
Non Wage Rec't:	19,291	14,468	15,107
Domestic Dev't:	7,501	5,626	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>72,653</b>	<b>54,490</b>	<b>43,107</b>

# Vote:502 Apac District

FY 2018/19

## OutPut: 09 81 02Supervision, monitoring and coordination

Non Standard Outputs:	None N/A	NoneNoneNone	1) 4 Supervision , monitoring and inspections by both Political and Technical staff carried out 2) 4 Quarterly water supply and sanitation coordination meetings conducted at district 3) 12 Mandatory public notices displayed with financial information in public places Carrying out field visits to construction and rehabilitation sites of water and sanitation facilities Holding coordination meetings after field visits and sharing field reports for improvement Display of notices and information of stakeholders
Wage Rec't:	0	0	0
Non Wage Rec't:	7,824	5,868	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,824</b>	<b>5,868</b>	<b>5,000</b>

## Vote:502 Apac District

## FY 2018/19

### *OutPut: 09 81 03Support for O&M of district water and sanitation*

Non Standard Outputs:	None N/A	N/AN/AN/A	1) 5 Five water points rehabilitated within the district 2) 70 Rural water point sources functional 3) 10 Water pump mechanics, scheme attendants and caretakers trained 4) 6 Public sanitation sites rehabilitated
			Procurement of contractors, supervision and payment for works done Rehabilitation and maintenance of water point sources Carrying out training and mentoring of Water pump mechanics, scheme attendants and caretakers Carrying out rehabilitation works and payment of service providers
Wage Rec't:	0	0	0
Non Wage Rec't:	6,528	4,896	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,528</b>	<b>4,896</b>	<b>4,000</b>

### *OutPut: 09 81 04Promotion of Community Based Management*

Non Standard Outputs:	None N/A	N/AN/AN/A	1) Communities mobilized and sensitized on critical requirements for water and sanitation facilities 2) Water User Committees formed in communities proposed for allocation of water and sanitation facilities 3) Water User Committees trained on their roles and responsibilities 4) Post Construction support to water user committees conducted 5) Coordination meetings held (DWSCC & Extension Staff Meetings) 6) Planning and Advocacy Meetings held ( District & Sub County)1) Community Mobilization and sensitization towards fulfillment of critical requirements 2) Establishment of Water User Committees (New Sources) 3) Training of Water User
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## Vote:502 Apac District

FY 2018/19

			Committees (New Sources)
			4) Reactivation of water user committees for old sources (Post Construction Support to Water User Committees
			5) Conducting Coordination Meetings
			6) Conducting Planning and Advocacy Meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	15,254	11,441	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,254</b>	<b>11,441</b>	<b>12,000</b>

**OutPut: 09 81 05Promotion of Sanitation and Hygiene**

Non Standard Outputs:	1) 18 Baseline surveys for water and sanitation activities carried out 2) 04 Radio Talksows for water and sanitation activities carried out 18 Baseline Surveys Conducted on Sanitation related issues around the proposed new deep well sites,,04 radio talk Conducted to sensitized the Public on O&M of the Existing Facilities	1) 18 Baseline surveys for water and sanitation activities carried out 2) 04 Radio Talksows for water and sanitation activities carried out1) 18 Baseline surveys for water and sanitation activities carried out 2) 04 Radio Talksows for water and sanitation activities carried out 2) 04 Radio Talksows for water and sanitation activities carried out	1) Sanitation Baseline surveys conducted in 10 communities 2) Advocacy activities on promotion conducted at community level and through radio talk shows 3) 17 rehabilitated boreholes tested for quality1) Baseline survey on sanitation in 10 proposed beneficiary communities for water and sanitation facilities 2) Conducting four radio talk shows in Water and Sanitation and promotion of good sanitation and hygiene practices 3) Water quality testing of 15 deep wells (rehabilitated sources)
Wage Rec't:	0	0	0
Non Wage Rec't:	5,931	4,448	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,931</b>	<b>4,448</b>	<b>3,000</b>

**OutPut: 09 81 06Sector Capacity Development**

Non Standard Outputs:	Extension Staff Meeting Conducted on quarterly basis 4 Meetings held at the District H/Qs with Heath Assistants and ACDO of the 09 Sub Counties of Apac, Aduku, Abongomola, Nambieso, Inomo, Chawente, Chegere, Ibuje and Akokoro	Extension Staff Meeting Conducted on quarterly basisExtension Staff Meeting Conducted on quarterly basisExtension Staff Meeting Conducted on quarterly basis	Capacity of one water department staff developedSkills enhancement; by sending staffs for further training (Postgraduate Diploma in Project Planning and Management
Wage Rec't:	0	0	0
Non Wage Rec't:	2,416	1,812	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,416</b>	<b>1,812</b>	<b>2,000</b>

**Class Of OutPut: Lower Local Services**

## Vote:502 Apac District

## FY 2018/19

### OutPut: 09 81 51 Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:	Rural water sources rehabilitated and repaired at selected locations Procuring contractors, carrying out supervision/ inspection,	N/AN/AN/A	15 chronically broken down boreholes at various locations in Apac district rehabilitated. Blowing, recasting, replacement of pump parts, and installation.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	79,475
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>79,475</b>

### OutPut: 09 81 80 Construction of public latrines in RGCs

Non Standard Outputs:	None N/A	N/AN/AN/A	Five Stance VIP Latrine Constructed at Ayago Main Market, in Akokoro Sub County Construction of a Five Stance VIP Latrine Constructed at Ayago Main Market, in Akokoro Sub County
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,598	15,449	25,502
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,598</b>	<b>15,449</b>	<b>25,502</b>

# Vote:502 Apac District

FY 2018/19

## OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	None N/A	N/AN/AN/A	10 deep wells constructed at various locations in Apac district.Siting, drilling, test-pumping, casting, rehabilitation, installation and water quality analysis.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	506,625	379,969	242,930
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>506,625</b>	<b>379,969</b>	<b>242,930</b>
Wage Rec't:	45,861	34,396	28,000
Non Wage Rec't:	57,244	42,933	41,107
Domestic Dev't:	534,724	401,043	347,906
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>637,830</b>	<b>478,372</b>	<b>417,014</b>

## Vote:502 Apac District

FY 2018/19

## WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 09 83 Natural Resources Management****Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	Staff salaries paid, Monitoring and supervision undertaken, cordination meeting held and plants and machineries maintained. Conducting Monitoring and supervision visits, coordination meetings, maintenance of plants and equipment	Staff salaries paid, Monthly Supervision , Quarterly monitoring and coordination conducted, Machinery and Equipments MaintainedStaff salaries paid, Monthly Supervision , Quarterly monitoring and coordination conducted, Machinery and Equipments MaintainedStaff salaries paid, Monthly Supervision , Quarterly monitoring and coordination conducted, Machinery and Equipments Maintained	Staff salaries paid, monitoring and supervision undertaken, coordination meetings held, plants and Machinery maintained.Staff salaries will be paid, Quarterly monitoring and coordination will be conducted, machinery and equipment will be maintained.
Wage Rec't:	128,224	96,168	120,985
Non Wage Rec't:	2,867	2,150	2,277
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>141,091</b>	<b>105,818</b>	<b>123,262</b>

**OutPut: 09 83 02Sector Capacity Development**

Non Standard Outputs:	None N/A	N/AN/AN/A	Tourism development promoted, tourist attraction enhanced. Tourism sites will be identified , promoted and enhanced.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>500</b>

**OutPut: 09 83 03Tree Planting and Afforestation**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	30,000	22,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>0</b>

**Vote:502 Apac District****FY 2018/19*****OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)***

Non Standard Outputs:	N/A	Number of Agro forestry demonstrations gardens set up at county level Number of Community members(men and women) trained in forestry management at community level.Number of agroforestry demonstrations sites to be set at selected sites. Number of Tree farmers trained in forestry management and conservation to be conducted at community level.	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	2,000
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>9,750</b>	<b>2,000</b>

***OutPut: 09 83 05 Forestry Regulation and Inspection***

Non Standard Outputs:	None N/A	N/AN/AN/A	Number of Monitoring and compliance surveys/ inspections field based activities conducted within the district.Number of monitoring and compliance surveys/ inspections to be conducted at various locations within the district.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>2,000</b>

# Vote:502 Apac District

FY 2018/19

## OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	N/A	No of Watershed management committees formulated at the resource sites especially where disputes due to use conflicts are taking placeFormation and sensitization of Watershed management committees on wetland benefits at the resource sites to be formulated.	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,841	7,381	3,000
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>14,841</b>	<b>11,131</b>	<b>3,000</b>

## OutPut: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	Degraded wetlands restored in: N/AN/AN/A Aboko in Aduku, Kwanja in Nambieso, Kyoga in Chawente, Arocha in Apac Restoration works in the affected areas		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,000	11,250	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>0</b>

## OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	None N/A	N/AN/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>0</b>

**Vote:502 Apac District****FY 2018/19*****OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance***

Non Standard Outputs:	None None	N/AN/AN/A	No of Field based monitoring of environmental abuses and lessons learnt carried out throughout the district. Monitoring and compliance survey of environmental abuses and lessons learnt within the district will be conducted.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>2,000</b>

***OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)***

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	18,000	13,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>13,500</b>	<b>0</b>

**Vote:502 Apac District****FY 2018/19****OutPut: 09 83 11Infrastructure Planning**

Non Standard Outputs:	Town Councils, Town Boards and Urban trading centers physically and effectively planned Planning for Urban centres and neighbouring areas.	Urban community meetings conducted for planning at Ibujje.Urban community meetings conducted for planning at AcungiFurther consultations and display of proposed plan in Ibujje	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	12,000	9,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>0</b>

**Class Of OutPut: Capital Purchases****OutPut: 09 83 72Administrative Capital**

Non Standard Outputs:	None N/A	N/AN/AN/A	Number of capital development established/ purchased in the district. Number of renovations/ repairs conductednumber of capital to be established/purchased. Number of renovations/repairs to be conducted.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	80,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
Wage Rec't:	128,224	96,168	120,985
Non Wage Rec't:	26,708	20,031	11,777
Domestic Dev't:	110,000	82,500	80,000
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>264,932</b>	<b>198,699</b>	<b>212,762</b>



**Vote:502 Apac District****FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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***Programme: 10 81 Community Mobilisation and Empowerment******Class Of OutPut: Higher LG Services******OutPut: 10 81 01Adult Learning***

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 support  
 Conducting social mobilisation, trainings and sensitisation, staff lists updated and submitted to human resource management

taff 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 support  
 taff 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 support  
 taff 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 support

Wage Rec't:	207,760	155,820	0
Non Wage Rec't:	10,516	7,887	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>218,276</b>	<b>163,707</b>	<b>0</b>

***OutPut: 10 81 02Probation and Welfare Support***

# Vote:502 Apac District

FY 2018/19

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 pol Holding review meetings and identifying performance gaps for proper attention

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 polCPC 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 polCPC 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 pol

Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>

## OutPut: 10 81 03Operational and Maintenance of Public Libraries

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 Carrying out mobilisation, sensitisation/ training and facilitation for development activities; Formation, sensitisation and training of groups to benefit from various interventions

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 alternativeCommunity 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 alternativeCommunity 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

# Vote:502 Apac District

FY 2018/19

		systems to alternative	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	1,440,000	1,080,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,440,000</b>	<b>1,080,000</b>	<b>0</b>

## OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	None N/A	NoneNoneNone	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,000	15,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>0</b>

## OutPut: 10 81 05Adult Learning

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 co Convening planning and review meetings, monitoring and field visits	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 coQuarterly 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 coQuarterly 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 co	50 FAL Instructors trained and falicitated,Training 50 FAL instructors and facilitating them.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,000
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>8,000</b>

## OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender effectively mainstreamed as a cross-cutting issue in all the sector plans and budgets Organising meetings, providing hands-on support on gender mainstreaming to all sectors	Gender effectively mainstreamed as a cross-cutting issue in all the sector plans and budgetsGender effectively mainstreamed as a cross-cutting issue in all the sector plans and budgetsGender effectively mainstreamed as a cross-cutting issue in all the sector plans and	Gender Issues mainstreamed in work plans and budgetsMainstreaming gender issues in work plans and budgets
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## Vote:502 Apac District

FY 2018/19

	budgets		
Wage Rec't:	0	0	0
Non Wage Rec't:	10,300	7,725	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,300</b>	<b>7,725</b>	<b>4,000</b>

**OutPut: 10 81 08Children and Youth Services**

Non Standard Outputs:	None N/A	NoneNoneNone	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	280,748	210,561	0
Donor Dev't:	300,000	225,000	0
<b>Total For KeyOutput</b>	<b>580,748</b>	<b>435,561</b>	<b>0</b>

**OutPut: 10 81 09Support to Youth Councils**

Non Standard Outputs:	None N/A	NoneNoneNone	Youth councils supportedSupport youth councils
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>3,000</b>

**OutPut: 10 81 10Support to Disabled and the Elderly**

Non Standard Outputs:	All the elderly persons in the district supported under SAGE Mobilisation, sensitisation and payments of all the enrolled elderly persons by at sub-county level	All the elderly persons in the district supported under SAGEAll the elderly persons in the district supported under SAGEAll the elderly persons in the district supported under SAGE	The disabled and the elderly supportedsupport the disabled and the elderly
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	10,000
Domestic Dev't:	432,250	324,188	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>452,250</b>	<b>339,188</b>	<b>10,000</b>

**OutPut: 10 81 11Culture mainstreaming**

Non Standard Outputs:	None N/A	NoneNoneNone	Culture Issues mainstreamed in work plans and budgetsMainstream culture issues in work plans and budgets
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**OutPut: 10 81 13Labour dispute settlement**

Non Standard Outputs:	None N/A	NoneNoneNone	Labour issues and disputes
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## Vote:502 Apac District

FY 2018/19

		settledSettle labour issues and disputes.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**OutPut: 10 81 14Representation on Women's Councils**

Non Standard Outputs:	Women groups formed and supported for economic development under UWEP; Women Mobilisation and training/ sensitisation of women groups, raising proposals and funding, monitoring of performance and report production.	Women groups formed and supported for economic development under UWEP; WomenWomen groups formed and supported for economic development under UWEP; WomenWomen groups formed and supported for economic development under UWEP; Women	Women councils representedRepresent women councils
Wage Rec't:	0	0	0
Non Wage Rec't:	20,400	15,300	5,000
Domestic Dev't:	299,536	224,652	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>319,936</b>	<b>239,952</b>	<b>5,000</b>

**OutPut: 10 81 17Operation of the Community Based Services Department**

Non Standard Outputs:			Payment of staff salaries & community based department effectively managedprocessing and payment of staff salaries, management of community based department
Wage Rec't:	0	0	108,929
Non Wage Rec't:	0	0	6,929
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>115,858</b>

**Class Of OutPut: Capital Purchases****OutPut: 10 81 72Administrative Capital**

Non Standard Outputs:	None N/A	NoneNoneNone	NUSAF III, UWEP, SAGE and YLP programs implemented, monitored and supervised.Beneficiaries mobilization, identification and training conducted.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	4,400,284
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,400,284</b>
Wage Rec't:	207,760	155,820	108,929
Non Wage Rec't:	86,216	64,662	44,929

## Vote:502 Apac District

**FY 2018/19**

Domestic Dev't:	2,482,534	1,861,901	4,400,284
Donor Dev't:	300,000	225,000	0
<b>Total For WorkPlan</b>	<b>3,076,511</b>	<b>2,307,383</b>	<b>4,554,142</b>

**Vote:502 Apac District****FY 2018/19****WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 13 83 Local Government Planning Services****Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management 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. Updating of staff lists, procurement of suppliers for goods and services, convening departmental meetings, production of quarterly progress reports and sharing with stakeholders	Staff salaries paid; Assorted Office items procured, fuel and lubricants supplied, vehicle serviced, operated and maintained and Office effectively & efficiently runStaff salaries paid; Assorted Office items procured, fuel and lubricants supplied, vehicle serviced, operated and maintained and Office effectively & efficiently runStaff salaries paid; Assorted Office items procured, fuel and lubricants supplied, vehicle serviced, operated and maintained and Office effectively & efficiently run	Staff salaries paid; Assorted Office items procured, Office effectively operated, 12 minutes of Technical planning committee meetings produced at district headquarters Staff salaries will paid; Assorted Office items procured eg office cabinet, Office effectively operated, 12 minutes of Technical planning committee meetings will be produced at district headquarters
Wage Rec't:	74,216	55,662	48,000
Non Wage Rec't:	11,000	8,250	8,000
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>95,216</b>	<b>71,412</b>	<b>56,000</b>

## Vote:502 Apac District

FY 2018/19

**OutPut: 13 83 02District Planning**

Non Standard Outputs:

Annual Workplans & Budgets and performance Reports produced in recommended formats and submitted to MoFPED on quarterly and annual basis Communication of Grant guidelines and sharing of IPFs, consolidation of departmental inputs and submission of budget documents to relevant authorities	Annual Workplans & Budgets and Quarterly Performance Reports produced in recommended formats and submitted to MoFPED and other line ministries on quarterly and annual basisAnnual Workplans & Budgets and Quarterly Performance Reports produced in recommended formats and submitted to MoFPED and other line ministries on quarterly and annual basisAnnual Workplans & Budgets and Quarterly Performance Reports produced in recommended formats and submitted to MoFPED and other line ministries on quarterly and annual basi	Annual Workplans ; Budgets and performance Reports produced in recommended formats and submitted to MoFPED on quarterly and annual basis. Minutes of DTPC meetings with appropriate attendance and recommendations produced and shared with members. Communication of Grant guidelines and sharing of IPFs, consolidation of departmental inputs and submission of budget documents to relevant authorities. Convening DTPC meetings, producing minutes and sharing with members.
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Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	8,482
Domestic Dev't:	0	0	0
Donor Dev't:	20,000	15,000	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>8,482</b>



# Vote:502 Apac District

FY 2018/19

## OutPut: 13 83 03Statistical data collection

Non Standard Outputs:	Statistical data availed for evidence-based planning and policy debates and discussions by stakeholders. Data collection, analysis, dissemination and storage for future use and production of relevant ststistical documents; regular updates of statistical data.	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.	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.
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	50,000	37,500	0
<b>Total For KeyOutput</b>	<b>58,000</b>	<b>43,500</b>	<b>10,000</b>

## Vote:502 Apac District

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**OutPut: 13 83 04Demographic 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 Carrying out stakeholders meetings, capacity building, conducting monitoring and evaluations, holding review meetings	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 districtSurveys 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 districtSurveys 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	analysis of the demographic data and dissemination to stakeholdersField visits to collect data and update the population figure
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	176,700	132,525	0
<b>Total For KeyOutput</b>	<b>180,700</b>	<b>135,525</b>	<b>2,000</b>

**OutPut: 13 83 05Project Formulation**

Non Standard Outputs:	Development projects and programs appraised, Departmental annual and quarterly workplans and budgets developed, integrated and shared with stakeholders Holding meetings, verification of costed projects, appraisal meetings and consolidation	Development projects and programs appraised, Departmental annual and quarterly workplans and budgets developed, integrated and shared with stakeholdersDevelopment projects and programs appraised, Departmental annual and quarterly workplans and budgets developed, integrated and shared with stakeholdersDevelopment projects and programs appraised, Departmental annual and quarterly workplans and budgets developed, integrated and shared with stakeholders	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	16,342	12,256	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>16,342</b>	<b>12,256</b>	<b>0</b>

**OutPut: 13 83 06Development Planning**

Non Standard Outputs:	District development plan and	District development plan and	Sector work plans and sub-
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## Vote:502 Apac District

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	sub-county plans produced, midterm review (MTR) conducted, monitored and evaluated for successful implementation at all levels Holding meetings and conferences, dissemination of relevant guidelines, conducting field visits and compilation of reports.	sub-county plans produced, midterm review (MTR) conducted, 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 District development plan and sub-county plans produced, midterm review (MTR) conducted, monitored and evaluated for successful implementation at all levels	county plans produced, reviewed, monitored and evaluated for successful implementation at all levels Produce, Review and Evaluate Sector work plans and sub-county plans for successful implementation at all levels
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>4,000</b>

**OutPut: 13 83 07Management Information Systems**

Non Standard Outputs:	District MIS maintained at the planning unit for ease of reference and evidence-based planning. Development of appropriate checklists, training of stakeholders, carrying out data collection and analysis, dissemination and storage of MIS.	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.	management of all district data and information. data storage and management
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	30,000	22,500	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>4,000</b>

**OutPut: 13 83 08Operational 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. Holding meetings, producing and implementing O&M plans and budgets	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.	Operation and maintenance (OandM) 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.
Wage Rec't:	0	0	0

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Non Wage Rec't:	4,751	3,564	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,751</b>	<b>3,564</b>	<b>3,000</b>

## OutPut: 13 83 09Monitoring and Evaluation of Sector plans

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 Developing monitoring checklists, holding meetings, carrying out field visits/ data collection, reviewing of documents and production of reports	Sector plans and budgets and development programs/ projects under DDEG, PAF and other sectors monitored and supervised at Sub-county level on quarterly basis and reports produced and shared amongst stakeholdersSector plans and budgets and development programs/ projects under DDEG, PAF and other sectors monitored and supervised at Sub-county level on quarterly basis and reports produced and shared amongst stakeholdersSector plans and budgets and development programs/ projects under DDEG, PAF and other sectors monitored and supervised at Sub-county level on quarterly basis and reports produced and shared amongst stakeholders	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 producedSector 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
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	10,000
Domestic Dev't:	26,000	19,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>46,000</b>	<b>34,500</b>	<b>10,000</b>

## Class Of OutPut: Capital Purchases

# Vote:502 Apac District

FY 2018/19

## OutPut: 13 83 72Administrative Capital

Non Standard Outputs:	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 u Production of procurement plans, market surveys, procurement of suppliers and payment for the supplies made.	Procurement processes initiated1 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 u1 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 u	monitoring of DDEG projects ,payment of purchased equipments scanner,printer and projectorQuarterly monitoring of these projects
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	19,000	14,250	25,703
Donor Dev't:	0	0	176,700
<b>Total For KeyOutput</b>	<b>19,000</b>	<b>14,250</b>	<b>202,403</b>
Wage Rec't:	74,216	55,662	48,000
Non Wage Rec't:	67,751	50,814	49,482
Domestic Dev't:	71,342	53,506	25,703
Donor Dev't:	276,700	207,525	176,700
<b>Total For WorkPlan</b>	<b>490,009</b>	<b>367,506</b>	<b>299,885</b>

**Vote:502 Apac District****FY 2018/19****WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 14 82 Internal Audit Services****Class Of OutPut: Higher LG Services****OutPut: 14 82 01Management 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. Updating staff lists, processing salaries, conducting meetings and producing reports/ minutes	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 headquarters.District Internal Audit Office functional; Quarterly Audit reports produced and submitted to relevant stakeholders. Inspection of projects sites done; Procurement processes supervised at district headquarters.	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.Updating staff lists, processing salaries, conducting meetings and producing reports/ minutes
Wage Rec't:	69,473	52,105	32,659
Non Wage Rec't:	11,303	8,478	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>80,776</b>	<b>60,582</b>	<b>44,659</b>

# Vote:502 Apac District

FY 2018/19

## OutPut: 14 82 02Internal Audit

Non Standard Outputs:	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired Carrying out audit of books of accounts and verification and retirement of administrative advances	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repairedAll administrative advances verified and retired. Workshops and seminars attended. Vehicles repairedAll administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired and monitoring done in subcountiesCarrying out audit of books of accounts and verification and retirement of administrative advances
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>10,000</b>

# Vote:502 Apac District

FY 2018/19

## OutPut: 14 82 03Sector Capacity Development

Non Standard Outputs:	Staff capacity developed on professional courses like ACCA, CPA for enhanced performance at work place Attending trainings, conferences and workshops on professional courses	Staff capacity developed on professional courses like ACCA, CPA for enhanced performance at work placeStaff capacity developed on professional courses like ACCA, CPA for enhanced performance at work placeStaff capacity developed on professional courses like ACCA, CPA for enhanced performance at work place	Staff capacity developed on professional courses like ACCA, CPA for enhanced performance at work placeAttending trainings, conferences and workshops on professional courses
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>



# Vote:502 Apac District

FY 2018/19

## OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored. Conducting routine monitoring, field visits and spot checks to ascertain compliance and the value for money	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored.All the sectors, departments, institutions and Lower Local Governments properly managed and monitored.All the sectors, departments, institutions and Lower Local Governments properly managed and monitored.	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored.Conducting routine monitoring, field visits and spot checks to ascertain compliance and the value for money
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>12,000</b>
Wage Rec't:	69,473	52,105	32,659
Non Wage Rec't:	37,303	27,978	38,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>106,776</b>	<b>80,082</b>	<b>70,659</b>

# Vote:502 Apac District

# FY 2018/19

## Section D: Quarterly Workplan Outputs for FY 2018/19

### WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 13 81 District and Urban Administration**

**Class Of OutPut: Higher LG Services**

**Output: 13 81 01 Operation of the Administration Department**

Non Standard Outputs:	Staff salaries paid, Small office equipment procured; departmental staff salaries paid; 12 DTPC meetings held and minutes produced; processing and payment of staff salaries, Procurement of small office equipment, Convening DTPC meetings and procuring small equipment, handling of court cases and awards.	Staff salaries paid, Small office equipment procured; departmental staff salaries paid; 12 DTPC meetings held; and minutes produced	Staff salaries paid, Small office equipment procured; departmental staff salaries paid; 12 DTPC meetings held; and minutes produced	Staff salaries paid, Small office equipment procured; departmental staff salaries paid; 12 DTPC meetings held; and minutes produced	Staff salaries paid, Small office equipment procured; departmental staff salaries paid; 12 DTPC meetings held; and minutes produced
Wage Rec't:	451,124	112,781	112,781	112,781	112,781
Non Wage Rec't:	38,000	9,500	9,500	9,500	9,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>489,124</b>	<b>122,281</b>	<b>122,281</b>	<b>122,281</b>	<b>122,281</b>

# Vote:502 Apac District

# FY 2018/19

## Output: 13 81 02 Human Resource Management Services

Non Standard Outputs:	Critical and other established posts filled at both HLG and LLG levels for effective service delivery; Pensions and gratuity processed and paid. Declaration and advertisement of vacant positions, recruitment competent and qualified staff, processing and payment of pension and gratuity. Critical and other established posts filled at both HLG and LLG levels for effective service delivery; Pensions and gratuity processed and paid. Declaration and advertisement of vacant positions, recruitment competent and qualified staff, processing and payment of pension and gratuity.	Critical and other established posts filled at both HLG and LLG levels for effective service delivery; Pensions and gratuity processed and paid. Declaration and advertisement of vacant positions, recruitment competent and qualified staff, processing and payment of pension and gratuity.	Critical and other established posts filled at both HLG and LLG levels for effective service delivery; Pensions and gratuity processed and paid. Declaration and advertisement of vacant positions, recruitment competent and qualified staff, processing and payment of pension and gratuity.	Critical and other established posts filled at both HLG and LLG levels for effective service delivery; Pensions and gratuity processed and paid. Declaration and advertisement of vacant positions, recruitment competent and qualified staff, processing and payment of pension and gratuity.	Critical and other established posts filled at both HLG and LLG levels for effective service delivery; Pensions and gratuity processed and paid. Declaration and advertisement of vacant positions, recruitment competent and qualified staff, processing and payment of pension and gratuity.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,293,531	1,073,383	1,073,383	1,073,383	1,073,383
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,293,531</b>	<b>1,073,383</b>	<b>1,073,383</b>	<b>1,073,383</b>	<b>1,073,383</b>

## Output: 13 81 03 Capacity Building for HLG

Non Standard Outputs:	Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability and other critical areas; staff facilitated for small courses; Tour for HoDs & Councillors 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 Organising and	Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability and other critical areas; staff facilitated for small courses; Tour for HoDs; Councillors 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	Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability, staff facilitated for small courses, Newly appointed Staff Inducted	Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability, staff facilitated for small courses, Tour for HoD and Councillors conducted, Newly appointed Staff Inducted	Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability, staff facilitated for small courses
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## Vote:502 Apac District

FY 2018/19

	conducting workshops and seminars, conferences, study tours and exchange visits; carrying out placements and internships for all relevant stakeholders	conducted			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

**Output: 13 81 04Supervision of Sub County programme implementation**

Non Standard Outputs:	All Sub-county programmes effectively supervised.	All Sub-county programmes effectively supervised.	All Sub-county programmes effectively supervised.	All Sub-county programmes effectively supervised.	All Sub-county programmes effectively supervised.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Output: 13 81 05Public Information Dissemination**

Non Standard Outputs:	Internet and other web-based facilities procured and installed at District; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; IT equipment procured and maintained. Procurement of internet facilities (wire less internet devices), training of users, holding radio talk shows and organising conferences and other public meetings	Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; IT equipment procured and maintained	Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ;	Internet and other web-based facilities procured; and installed at District; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ;	Internet and other web-based facilities procured; and installed at District; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ;
Wage Rec't:	0	0	0	0	0

**Vote:502 Apac District****FY 2018/19**

Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

**Output: 13 81 06Office Support services**

Non Standard Outputs:	Offices and office premises effectively maintained.slashing, clearing, washing of toilets and offices stemming the flowers around the offices.	Offices and office premises effectively maintained.	Offices and office premises effectively maintained.	Offices and office premises effectively maintained.	Offices and office premises effectively maintained.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**Output: 13 81 07Registration of Births, Deaths and Marriages**

Non Standard Outputs:	Births and deaths registered, civil registrations done at all levels within the district. Carrying out sensitisation, meetings with stakeholders, conducting actual registration and issuing of relevant registration certificates	Births and deaths registered, civil registrations done at all levels within the district	Births and deaths registered, civil registrations done at all levels within the district	Births and deaths registered, civil registrations done at all levels within the district	Births and deaths registered, civil registrations done at all levels within the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Vote:502 Apac District

## FY 2018/19

### Output: 13 81 08 Assets and Facilities Management

Non Standard Outputs:	Four monitoring visits conducted at both district and sub-county levels for all assets and facilities established Carrying out preparatory meetings, development of relevant tools and checklists, carrying out field visits, report writing and sharing with stakeholders.	Monitoring visits conducted at both district and sub-county levels for all assets and facilities established	Monitoring visits conducted at both district and sub-county levels for all assets and facilities established	Monitoring visits conducted at both district and sub-county levels for all assets and facilities established	Monitoring visits conducted at both district and sub-county levels for all assets and facilities established
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

### Output: 13 81 09 Payroll and Human Resource Management Systems

# Vote:502 Apac District

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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 paidPrinting and display of monthly payrolls and distribution of payslips to all the district employees	Paychange reports submitted; to the ministry; Staff pay slips and payroll printed and displayed on notice boards	Paychange reports submitted; to the ministry; Staff pay slips and payroll printed and displayed on notice boards	Paychange reports submitted; to the ministry; Staff pay slips and payroll printed and displayed on notice boards	Paychange reports submitted; to the ministry; Staff pay slips and payroll printed and displayed on notice boards
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,771	1,693	1,693	1,693	1,693
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,771</b>	<b>1,693</b>	<b>1,693</b>	<b>1,693</b>	<b>1,693</b>

# Vote:502 Apac District

FY 2018/19

## Output: 13 81 11Records Management Services

Non Standard Outputs:	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required
	Carrying out capacity needs assessment on records management, identification of relevant trainers and conducting the actual training on the subject matter.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>



# Vote:502 Apac District

FY 2018/19

## Output: 13 81 12Information collection and management

Non Standard Outputs:	Data/ information collected and managed at all levels for evidence-based decision making and policy debates Carrying out data collection from different sources and institutions, analysis, dissemination and storage for future use.	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	Data/ information collected and managed at all levels for evidence-based decision making and policy debates
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

# Vote:502 Apac District

FY 2018/19

## Output: 13 81 13Procurement 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. Carrying out procurement planning, generation of procurement requests from different users, advertising for available procurements and management of contracts.	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.	Works, Goods; and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Class Of OutPut: Capital Purchases

## Output: 13 81 72Administrative Capital

Non Standard Outputs:	Capacity building done, council tour conducted, 1 motorcycle for human resource office procured, renovation of main adiminstration building completed and internet facilities placed in planning unit block, procunment of office furniture Capacity building done, council tour conducted, 1 motorcycle for human resource office procured, renovation of main adiminstration building completed and internet facilities placed in planning unit block, procurment of office furniture	Capacity building done, council tour conducted, 1 motorcycle for human resource office procured, renovation of main administration building completed and internet facilities placed in planning unit block, procurement of office furniture	Capacity building done, council tour conducted, 1 motorcycle for human resource office procured, renovation of main administration building completed and internet facilities placed in planning unit block, procurement of office furniture	Capacity building done, council tour conducted, 1 motorcycle for human resource office procured, renovation of main administration building completed and internet facilities placed in planning unit block, procurement of office furniture	Capacity building done, council tour conducted, 1 motorcycle for human resource office procured, renovation of main administration building completed and internet facilities placed in planning unit block, procurement of office furniture
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	216,189	54,047	54,047	54,047	54,047

# Vote:502 Apac District

FY 2018/19

Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>216,189</b>	<b>54,047</b>	<b>54,047</b>	<b>54,047</b>	<b>54,047</b>
Wage Rec't:	451,124	112,781	112,781	112,781	112,781
Non Wage Rec't:	4,429,302	1,107,326	1,107,326	1,107,326	1,107,326
Domestic Dev't:	216,189	54,047	54,047	54,047	54,047
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>5,096,615</b>	<b>1,274,154</b>	<b>1,274,154</b>	<b>1,274,154</b>	<b>1,274,154</b>

# Vote:502 Apac District

# FY 2018/19

## WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 14 81 Financial Management and Accountability(LG)**

**Class Of OutPut: Higher LG Services**

**Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	Staff and Pension Salaries paid on a monthly basis, Monthly financial reports produced and submitted to the relevant authorities, Quarterly Physical Progress Reports produced for submission to the Ministry of Finance, Planning and Economic Development. Paying Staff Salaries and pensions, Preparing Monthly salary Reports, Preparing Quarterly physical progress reports	Staff and Pension Salaries Paid on a monthly basis, Monthly financial Reports produced and submitted to relevant authorities. Quarterly physical progress Reports produced for submission to the Ministry of Finance, Planning and Economic Development.	Staff and Pension Salaries Paid on a monthly basis, Monthly financial Reports produced and submitted to relevant authorities. Quarterly physical progress Reports produced for submission to the Ministry of Finance, Planning and Economic Development.	Staff and Pension Salaries Paid on a monthly basis, Monthly financial Reports produced and submitted to relevant authorities. Quarterly physical progress Reports produced for submission to the Ministry of Finance, Planning and Economic Development.	Staff and Pension Salaries Paid on a monthly basis, Monthly financial Reports produced and submitted to relevant authorities. Quarterly physical progress Reports produced for submission to the Ministry of Finance, Planning and Economic Development.
Wage Rec't:	94,496	23,624	23,624	23,624	23,624
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>114,496</b>	<b>28,624</b>	<b>28,624</b>	<b>28,624</b>	<b>28,624</b>

# Vote:502 Apac District

# FY 2018/19

## Output: 14 81 02 Revenue Management and Collection Services

Non Standard Outputs:	Capacity of Local Revenue collectors developed Training of Lower Local Government Staffs on Local revenue identification and collection skills.	Capacity of Local Revenue collectors developed.	Capacity of Local Revenue collectors developed.	Capacity of Local Revenue collectors developed.	Capacity of Local Revenue collectors developed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,000	3,500	3,500	3,500	3,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

## Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Lower Local Government stakeholders consulted on the Budgeting and the Planning Processes. Constantly Consult Lower Local Government stakeholders on the Budgeting and Planning Processes.	Lower Local Government stakeholders consulted on the Budgeting and the Planning Processes.	Lower Local Government stakeholders consulted on the Budgeting and the Planning Processes.	Lower Local Government stakeholders consulted on the Budgeting and the Planning Processes.	Lower Local Government stakeholders consulted on the Budgeting and the Planning Processes.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

# Vote:502 Apac District

# FY 2018/19

## Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Submission of Draft Final Accounts by 31/09/2018 to Auditor General Office, Submission of Annual Performance Report to Council by 10/01/2019. Date of Submission of Last Board of Survey by 30/06/2018. Production and Submission of Draft Final Accounts by 31/09/2018 to the Auditor General Office. Submission of Annual Performance Report to Council by 10/01/2019. Submission of Last Board of Survey by 30/06/2018.	Submission of Draft Final Accounts by 31/09/2018 to Auditor General Office, Submission of Annual Performance Report to Council by 10/01/2019.	Submission of Draft Final Accounts by 31/09/2018 to Auditor General Office, Submission of Annual Performance Report to Council by 10/01/2019.	Submission of Draft Final Accounts by 31/09/2018 to Auditor General Office, Submission of Annual Performance Report to Council by 10/01/2019.	Submission of Draft Final Accounts by 31/09/2018 to Auditor General Office, Submission of Annual Performance Report to Council by 10/01/2019.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

## Output: 14 81 05LG Accounting Services

Non Standard Outputs:	Relevant Accounting Books procured and supplied to Accountants and Head of Departments, Audit Queries Raised by the Auditor General responded to appropriately. Procure relevant accounting Books for Accountants and Heads of Department, Respond to Audit Queries raised by Auditor General appropriately. Apac district final accounts for FY 2018/19 submitted to	Relevant Accounting Books procured and supplied to Accountants and Head of Departments, Audit Queries Raised by the Auditor General responded to appropriately.	Relevant Accounting Books procured and supplied to Accountants and Head of Departments, Audit Queries Raised by the Auditor General responded to appropriately.	Relevant Accounting Books procured and supplied to Accountants and Head of Departments, Audit Queries Raised by the Auditor General responded to appropriately.	Relevant Accounting Books procured and supplied to Accountants and Head of Departments, Audit Queries Raised by the Auditor General responded to appropriately.
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## Vote:502 Apac District

FY 2018/19

Office of Auditors GeneralSubmission of Apac district final accounts for FY 2018/19 to Office of Auditors General					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

**Output: 14 81 06Integrated Financial Management System**

Non Standard Outputs:	Integrated Finance Management System (IFMS) Equipments maintained and faulty ones replaced, IFMS Stationery Procured. Operation and Maintenance of the Integrated Finance Management System Equipments and Faulty ones replaced, Procure IFMS Stationery to be used.	Integrated Finance Management System (IFMS) Equipment maintained and faulty ones replaced, IFMS Stationery Procured.	Integrated Finance Management System (IFMS) Equipment maintained and faulty ones replaced, IFMS Stationery Procured.	Integrated Finance Management System (IFMS) Equipment maintained and faulty ones replaced, IFMS Stationery Procured.	Integrated Finance Management System (IFMS) Equipment maintained and faulty ones replaced, IFMS Stationery Procured.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
Wage Rec't:	94,496	23,624	23,624	23,624	23,624
Non Wage Rec't:	76,000	19,000	19,000	19,000	19,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>170,496</b>	<b>42,624</b>	<b>42,624</b>	<b>42,624</b>	<b>42,624</b>

**Vote:502 Apac District****FY 2018/19****WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	Payment of staff salaries, Council & committee meetings held both at the district and Sub county levels, Councillors emoluments (allowances and ex-gratia) paid and office effectively runprocessing and payment of staff salaries, Convening Council meetings, discussion of relevant issues, formation of ordinances and producing relevant minutes	Payment of staff salaries, Council & committee meetings held both at the district and Sub county levels, Councillors emoluments (allowances and ex-gratia) paid and office effectively run	Payment of staff salaries, Council & committee meetings held both at the district and Sub county levels, Councillors emoluments (allowances and ex-gratia) paid and office effectively run	Payment of staff salaries, Council & committee meetings held both at the district and Sub county levels, Councillors emoluments (allowances and ex-gratia) paid and office effectively run	Payment of staff salaries, Council & committee meetings held both at the district and Sub county levels, Councillors emoluments (allowances and ex-gratia) paid and office effectively run
Wage Rec't:	171,668	42,917	42,917	42,917	42,917
Non Wage Rec't:	115,831	28,958	28,958	28,958	28,958
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>287,499</b>	<b>71,875</b>	<b>71,875</b>	<b>71,875</b>	<b>71,875</b>



## Vote:502 Apac District

FY 2018/19

*Output: 13 82 02LG 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. Identification of user needs, compiling procurement work-plans, laying and approval by council	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies done; 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 done; 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 done; 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 done; revenue points done, Bid documents produced; Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

# Vote:502 Apac District

FY 2018/19

## Output: 13 82 03LG 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. Identification of vacant positions, advertisement, receiving applications, shortlisting and conducting interviews for relevant positions, appointment and induction of newly recruited staff	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.	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,943	6,486	6,486	6,486	6,486
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,943</b>	<b>6,486</b>	<b>6,486</b>	<b>6,486</b>	<b>6,486</b>

# Vote:502 Apac District

# FY 2018/19

## Output: 13 82 04LG Land management services

Non Standard Outputs:	Land applications cleared and beneficiaries issued with certificates of customary ownership of land. Sensitisation of stakeholders, receipt of applications, verification and issuance of certificates	Land applications cleared and beneficiaries issued with certificates of customary ownership of land	Land applications cleared and beneficiaries issued with certificates of customary ownership of land	Land applications cleared and beneficiaries issued with certificates of customary ownership of land	Land applications cleared and beneficiaries issued with certificates of customary ownership of land
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Output: 13 82 05LG Financial Accountability

Non Standard Outputs:	Quarterly Auditors generals report reviewed and responded to by the district staff.Receipt of management letters, giving responses to queries raised	Quarterly Auditors generals report reviewed and responded to by the district staff.	Quarterly Auditors generals report reviewed and responded to by the district staff.	Quarterly Auditors generals report reviewed and responded to by the district staff.	Quarterly Auditors generals report reviewed and responded to by the district staff.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

# Vote:502 Apac District

FY 2018/19

## Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings	Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings	Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings	Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings	Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings
	Quarterly community mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

# Vote:502 Apac District

## FY 2018/19

### Output: 13 82 07 Standing Committees Services

Non Standard Outputs:	Standing committee meetings held at least quarterly and minutes produced; relevant council recommendations presented in the main council meetings. Holding at least quarterly standing committee meetings with relevant membership composition, production of reports for sharing in the main council	Standing committee meetings held at least quarterly and minutes produced; relevant council recommendations presented in the main council meetings	Standing committee meetings held at least quarterly and minutes produced; relevant council recommendations presented in the main council meetings	Standing committee meetings held at least quarterly and minutes produced; relevant council recommendations presented in the main council meetings	Standing committee meetings held at least quarterly and minutes produced; relevant council recommendations presented in the main council meetings
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,800	6,200	6,200	6,200	6,200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,800</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>
Wage Rec't:	171,668	42,917	42,917	42,917	42,917
Non Wage Rec't:	203,574	50,894	50,894	50,894	50,894
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>375,243</b>	<b>93,811</b>	<b>93,811</b>	<b>93,811</b>	<b>93,811</b>

**Vote:502 Apac District****FY 2018/19****WorkPlan: 4 Production and Marketing**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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***Programme: 01 81 Agricultural Extension Services*****Class Of OutPut: Higher LG Services*****Output: 01 81 01Extension Worker Services***

Non Standard Outputs:	Extension staff salaries paid.Payment of staff salaries.	Extension staff salaries paid.	Extension staff salaries paid.	Extension staff salaries paid.	Extension staff salaries paid.
Wage Rec't:	268,751	67,188	67,188	67,188	67,188
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>268,751</b>	<b>67,188</b>	<b>67,188</b>	<b>67,188</b>	<b>67,188</b>

**Class Of OutPut: Higher LG Services*****Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)***

## Vote:502 Apac District

FY 2018/19

## Non Standard Outputs:

Rolled investments from FY 2017/18 paid. Agricultural inputs for value addition and post-harvest handling procured. Cattle dip at Awiri, Atik, Apac sub county rehabilitated.4 Quarterly Review meetings conducted, 30 On spot field visits done, Disease and pests in both crops and livestock controlled and surveillance conducted. 40 Farmer groups formed and trained in all crops and animal husbandry practices.2 Irrigation kits, 2 Fodder choppers, 3 pieces of grinding mills with hullers, 2 maize shellers and 2 motorized weeders procured and distributed.Procurement of the agricultural inputs and services.Conducting group formation and trainings. Conducting demonstrations and agricultural tours to Zards and places with good agric innovations. Agricultural shows.

Departmental staff salaries paid, Agricultural inputs for value addition and post-harvest handling procured, cattle dip at Awiri, Atik, Apac S/C rehabilitated, On sport field visits conducted, 40 farmers groups formed & trained

Departmental staff salaries paid, Agricultural inputs for value addition and post-harvest handling procured, cattle dip at Awiri, Atik, Apac S/C rehabilitated, on sport field visits conducted, Farmers groups formed & trained

Departmental staff salaries paid, Agricultural inputs for value addition and post-harvest handling procured, cattle dip at Awiri, Atik, Apac S/C rehabilitated, On sport field visits conducted, Farmers groups formed & trained

Departmental staff salaries paid, Agricultural inputs for value addition and post-harvest handling procured, cattle dip at Awiri, Atik, Apac S/C rehabilitated, 30 on sport field visits conducted, 40 farmers groups formed & trained

Wage Rec't:	181,864	45,466	45,466	45,466	45,466
Non Wage Rec't:	33,736	8,434	8,434	8,434	8,434
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>215,600</b>	<b>53,900</b>	<b>53,900</b>	<b>53,900</b>	<b>53,900</b>

**Output: 01 82 03Farmer Institution Development**

## Non Standard Outputs:

Rolled investments from 2017/18 paid. Agricultural inputs for Value addition and Post harvest handling provided. 1 cattle dip tank at Awiri, Atik, Apac subcounty rehabilitated. 30 Bulls distributed.

Rolled investments from 2017/18 paid; Agricultural inputs for Value addition and Post harvest handling provided. 1 cattle dip tank at Awiri, Atik, Apac subcounty rehabilitated. Heads of cattle treated,

Rolled investments from 2017/18 paid.; Agricultural inputs for Value addition and Post harvest handling provided. 1 cattle dip tank at Awiri, Atik, Apac subcounty rehabilitated. Heads of cattle treated,

Rolled investments from 2017/18 paid.; Agricultural inputs for Value addition and Post harvest handling provided. 1 cattle dip tank at Awiri, Atik, Apac subcounty rehabilitated. Bulls distributed. Heads

&nbsp;Rolled investments from 2017/18 paid.&nbsp;Agricultural inputs for Value addition and Post harvest handling provided. 1 cattle dip tank at Awiri, Atik, Apac subcounty

## Vote:502 Apac District

FY 2018/19

	20,000 Heads of cattle treated, vaccinated and sprayed. Procurement of the value addition equipments and post harvest inputs, Purchase of 30 bulls. Renovation of 1 cattle dip tank at Awiri, Atik, Apac sub county. Treatment, vaccination and spraying of 20,000 heads of cattle	vaccinated and sprayed.	vaccinated and sprayed.	of cattle treated, vaccinated and sprayed.	rehabilitated. 30 Bulls distributed. 20,000 Heads of cattle treated, vaccinated and sprayed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,236	4,809	4,809	4,809	4,809
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,236</b>	<b>4,809</b>	<b>4,809</b>	<b>4,809</b>	<b>4,809</b>

**Output: 01 82 04 Fisheries regulation**

Non Standard Outputs:	12,000 fingerlings distributed, 4 demonstration fish tanks constructed in Apac Municipality, Chegere and Akokoro. 2 demonstration fish ponds constructed in Chegere and Apac sub counties. 600 Kgs of fish feeds purchased and Assorted water quality test kits and harvesting gears procured. Procurement of fingerlings, construction of fish ponds and fish tanks. Purchase of fish feeds and water quality test kits and harvesting gears.	Fingerlings distributed, demonstration fish tanks constructed in Apac Municipality, Chegere and Akokoro. Demonstration fish ponds constructed in Chegere and Apac sub counties. Fish feeds purchased and Assorted water quality test kits and harvesting gears procured.	Fingerlings distributed, demonstration fish tanks constructed in Apac Municipality, Chegere and Akokoro. Demonstration fish ponds constructed in Chegere and Apac sub counties. Fish feeds purchased and Assorted water quality test kits and harvesting gears procured.	Fingerlings distributed, demonstration fish tanks constructed in Apac Municipality, Chegere and Akokoro. Demonstration fish ponds constructed in Chegere and Apac sub counties. Fish feeds purchased and Assorted water quality test kits and harvesting gears procured.	Fingerlings distributed, demonstration fish tanks constructed in Apac Municipality, Chegere and Akokoro. Demonstration fish ponds constructed in Chegere and Apac sub counties. Fish feeds purchased and Assorted water quality test kits and harvesting gears procured.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,236	4,809	4,809	4,809	4,809
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,236</b>	<b>4,809</b>	<b>4,809</b>	<b>4,809</b>	<b>4,809</b>

**Output: 01 82 05 Crop disease control and regulation**

Non Standard Outputs:	200 oxploughs procured, Assorted seeds and fertilizers procured. 25 Field visits made and surveillance	Ox-ploughs procured, Assorted seeds and fertilizers procured. Field visits made and surveillance	Ox-ploughs procured, Assorted seeds and fertilizers procured. Field visits made and surveillance	Ox-ploughs procured, Assorted seeds and fertilizers procured. Field visits made and surveillance	Ox-ploughs procured, Assorted seeds and fertilizers procured. Field visits made and surveillance
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## Vote:502 Apac District

FY 2018/19

	conducted. 8 trainings conducted. Procurement of improved agricultural inputs and fertilizers. Trainings and demonstrations.	conducted. trainings conducted.	conducted. trainings conducted.	conducted. trainings conducted.	conducted. trainings conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,236	4,809	4,809	4,809	4,809
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,236</b>	<b>4,809</b>	<b>4,809</b>	<b>4,809</b>	<b>4,809</b>

**Output: 01 82 07Tsetse vector control and commercial insects farm promotion**

Non Standard Outputs:	1 Solar wax extractor and 1 Honey Refractometer procured. Assorted protective wears ( 15 overall + veil attached, 16 honey bee hand gloves, 15 Gumboots, 15 smokers and 10 Bee brush) procured. Assorted Beehives ( 20 Langstroth, 100 KTBS purchased, 5Langstroth catcher box, 6 KTB catcher boxes and 15 Air tight buckets- white) Purchased. Honey Processing House Renovated. 150 Pyramidal tsetse traps and Insecticides - Deltamethrin Glossinaex Procured. Procurement of Solar wax extractor, protective gears, Refractometer, Modern beehives, catcher boxes.tsetse traps and Glossinix.	1 Solar wax extractor and 1 Honey Refractometer procured. Assorted protective wears ( 15 overall + veil attached, 16 honey bee hand gloves, 15 Gumboots, 15 smokers and Bee brush) procured. Assorted Beehives ( Langstroth, KTBS purchased, 5Langstroth catcher box, KTB catcher boxes and Air tight buckets- white) Purchased. Honey Processing House Renovated. Pyramidal tsetse traps and Insecticides - Deltamethrin Glossinaex Procured.;	Assorted protective wears ( 15 overall + veil attached, 16 honey bee hand gloves, Gumboots, smokers and Bee brush) procured. Assorted Beehives ( Langstroth, KTBS purchased, 5Langstroth catcher box, KTB catcher boxes and Air tight buckets- white) Purchased. Honey Processing House Renovated. Pyramidal tsetse traps and Insecticides - Deltamethrin Glossinaex Procured.;	Assorted protective wears ( 15 overall + veil attached, 16 honey bee hand gloves, Gumboots, smokers and Bee brush) procured. Assorted Beehives ( Langstroth, KTBS purchased, 5Langstroth catcher box, KTB catcher boxes and Air tight buckets- white) Purchased. Honey Processing House Renovated. Pyramidal tsetse traps and Insecticides - Deltamethrin Glossinaex Procured.;	Assorted protective wears ( 15 overall + veil attached, 16 honey bee hand gloves, Gumboots, smokers and Bee brush) procured. Assorted Beehives ( Langstroth, KTBS purchased, 5Langstroth catcher box, KTB catcher boxes and Air tight buckets- white) Purchased. Honey Processing House Renovated. Pyramidal tsetse traps and Insecticides - Deltamethrin Glossinaex Procured.;
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,236	4,809	4,809	4,809	4,809
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,236</b>	<b>4,809</b>	<b>4,809</b>	<b>4,809</b>	<b>4,809</b>

**Class Of OutPut: Capital Purchases****Output: 01 82 72Administrative Capital**

Non Standard Outputs:	Produce Store for Bulking at Apac District hqts completed, 200 pieces of Ox-ploughs	Produce Store for Bulking at Apac District hqts completed.	200 pieces of Ox-ploughs procured and distributed, 2 pieces of Irrigation equipments	200 pieces of Ox-ploughs procured and distributed, 2 pieces of Irrigation equipments	200 pieces of Ox-ploughs procured and distributed, 2 pieces of Irrigation equipments
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	procured and distributed, 2 pieces of Irrigation equipments procured, 2 pieces of Fodder Choppers procured, 3 pieces of Grinding Mills and Hullers procured, 2 pcs of Maize shellers procured, 30 bulls procured, Fish ponds, cages and fish tanks procured, Fish ponds, cages and fish tanks constructed, Modern Bee Hives procured. Purchase of Fish feeds and fertilizers procured. Solar wax extractor, Honey Refractometer, Protective wears, Bee hives and Pyramidal tsetse traps procured. Quartely meetings, Supervision and monitoring, Procurement of goods and services, trainings and workshops.	procured, 2 pieces of Fodder Choppers procured, 3 pieces of Grinding Mills and Hullers procured, 2 pcs of Maize shellers procured, 30 bulls procured, Fish ponds, cages and fish tanks constructed, Modern Bee Hives procured. Purchase of Fish feeds and fertilizers procured. Solar wax extractor, Honey Refractometer, Protective wears, Bee hives and Pyramidal tsetse traps procured.	procured, 2 pieces of Fodder Choppers procured, 3 pieces of Grinding Mills and Hullers procured, 2 pcs of Maize shellers procured, 30 bulls procured, Fish ponds, cages and fish tanks constructed, Modern Bee Hives procured. Purchase of Fish feeds and fertilizers procured. Solar wax extractor, Honey Refractometer, Protective wears, Bee hives and Pyramidal tsetse traps procured.	procured, 2 pieces of Fodder Choppers procured, 3 pieces of Grinding Mills and Hullers procured, 2 pcs of Maize shellers procured, 30 bulls procured, Fish ponds, cages and fish tanks constructed, Modern Bee Hives procured. Purchase of Fish feeds and fertilizers procured. Solar wax extractor, Honey Refractometer, Protective wears, Bee hives and Pyramidal tsetse traps procured.	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	237,991	59,498	59,498	59,498	59,498
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>237,991</b>	<b>59,498</b>	<b>59,498</b>	<b>59,498</b>	<b>59,498</b>

## Class Of OutPut: Higher LG Services

### Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	small office equipment and furniture procured, 8 Trade sensitization meetings/ workshop conducted, business inspected for compliances and Radio shows a warnances conducted, Organising trade sensitization meeting. inspection of business and conducting radio talk shows.	Small office equipment and furniture procured, 8 Trade sensitization meetings/ workshop conducted, business inspected for compliances and Radio shows a warnances conducted	Small office equipment and furniture procured, 8 Trade sensitization meetings/ workshop conducted, business inspected for compliances and Radio shows a warnances conducted	Small office equipment and furniture procured, 8 Trade sensitization meetings/ workshop conducted, business inspected for compliances and Radio shows a warnances conducted	Small office equipment and furniture procured, 8 Trade sensitization meetings/ workshop conducted, business inspected for compliances and Radio shows a warnances conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	6,000	1,500	1,500	1,500	1,500
<b>Output: 01 83 02Enterprise Development Services</b>					
Non Standard Outputs:	farmers trained on enterprises management farmers trained on enterprises management	farmers trained on enterprises management	farmers trained on enterprises management	farmers trained on enterprises management	farmers trained on enterprises management
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,220	2,055	2,055	2,055	2,055
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,220</b>	<b>2,055</b>	<b>2,055</b>	<b>2,055</b>	<b>2,055</b>
<b>Output: 01 83 03Market Linkage Services</b>					
Non Standard Outputs:	Agricultural produce market prices collected, analysed and disseminated. Collect ion analysing and dissemination of agricultural market prices.	Agricultural produce market prices collected, analysed and disseminated.	Agricultural produce market prices collected, analysed and disseminated.	Agricultural produce market prices collected, analysed and disseminated.	Agricultural produce market prices collected, analysed and disseminated.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b>Output: 01 83 04Cooperatives Mobilisation and Outreach Services</b>					
Non Standard Outputs:	Cooperative groups attained formal registration status, cooperative groups mobilised and supervised, cooperatives audited. Guiding of cooperative groups to attain registration status, mobilisation, supervision, and auditing of cooperative groups in the district.	Cooperative groups attained formal registration status, cooperative groups mobilised and supervised, cooperatives audited.	Cooperative groups attained formal registration status, cooperative groups mobilised and supervised, cooperatives audited.	Cooperative groups attained formal registration status, cooperative groups mobilised and supervised, cooperatives audited.	Cooperative groups attained formal registration status, cooperative groups mobilised and supervised, cooperatives audited.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

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## Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	Tourism Development Plan Developed and updated, Tourism facility managers sensitised and potential tourism sites identified and developed. Organising meetings with tourism managers and identification and development of tourism sites	Tourism Development Plan Developed and updated, Tourism facility managers sensitised and potential tourism sites identified and developed.	Tourism Development Plan Developed and updated, Tourism facility managers sensitised and potential tourism sites identified and developed.	Tourism Development Plan Developed and updated, Tourism facility managers sensitised and potential tourism sites identified and developed.	Tourism Development Plan Developed and updated, Tourism facility managers sensitised and potential tourism sites identified and developed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

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## Output: 01 83 06Industrial Development Services

Non Standard Outputs:	Producer groups identified for value addition, entrepreneurs trained in value addition, and industrial sites identified and developed	Producer groups identified for value addition, entrepreneurs trained in value addition, and industrial sites identified and developed	Producer groups identified for value addition, entrepreneurs trained in value addition, and industrial sites identified and developed	Producer groups identified for value addition, entrepreneurs trained in value addition, and industrial sites identified and developed	Producer groups identified for value addition, entrepreneurs trained in value addition, and industrial sites identified and developed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Output: 01 83 08Sector Capacity Development

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Non Standard Outputs:	Quarterly monitoring visits conducted. Monitoring and supervision of industrial sites, cooperative groups and tourism sites.	Quarterly monitoring visits conducted.	Quarterly monitoring visits conducted.	Quarterly monitoring visits conducted.	Quarterly monitoring visits conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
Wage Rec't:	450,615	112,654	112,654	112,654	112,654
Non Wage Rec't:	151,899	37,975	37,975	37,975	37,975
Domestic Dev't:	237,991	59,498	59,498	59,498	59,498
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>840,506</b>	<b>210,126</b>	<b>210,126</b>	<b>210,126</b>	<b>210,126</b>

## Vote:502 Apac District

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## WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Output: 08 81 06District healthcare management services**

Non Standard Outputs:	Monthly salary for health workers in the lower health facilities (HCII-HCIII) paid. Pay monthly salaries for health workers in the lower health facilities (HCII-HCIII)	Monthly salary for health workers in the lower health facilities (HCII-HCIII) paid.	Monthly salary for health workers in the lower health facilities (HCII-HCIII) paid.	Monthly salary for health workers in the lower health facilities (HCII-HCIII) paid.	Monthly salary for health workers in the lower health facilities (HCII-HCIII) paid.
Wage Rec't:	1,336,782	334,195	334,195	334,195	334,195
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,336,782</b>	<b>334,195</b>	<b>334,195</b>	<b>334,195</b>	<b>334,195</b>

**Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)**

Non Standard Outputs:	Immunization outreaches conducted, general cleanliness done, infection control, Stationary purchased, the cost of travel inland met, Utility bills paid, Community mobilized for health programs, Hygiene and sanitation improved, community sensitized on various health programs, utility bills paid, Health unit management committee meetings held, number of delivery in health facilities increased, administrative cost met, program, increased latrine and hand washing coverage in households, 50 villages triggered,	Increased immunization coverages, Scale up of HIV/AIDS programs, Reduced malaria and HIV/AIDS prevalence, Increased latrine and hand washing facility coverages, increased number of ODF villages, reduced prevalence of NTDs, Infection control improved, administrative costs met on a quarterly basis, increased number mothers delivering in health facilities, increased OPD attendances, reduced still birth, increased ANC attendances, communities mobilized and sensitized on various health programs.	Increased immunization coverages, Scale up of HIV/AIDS programs, Reduced malaria and HIV/AIDS prevalence, Increased latrine and hand washing facility coverages, increased number of ODF villages, reduced prevalence of NTDs, Infection control improved, administrative costs met on a quarterly basis, increased number mothers delivering in health facilities, increased OPD attendances, reduced still birth, increased ANC attendances, communities mobilized and sensitized on various health programs.	Increased immunization coverages, Scale up of HIV/AIDS programs, Reduced malaria and HIV/AIDS prevalence, Increased latrine and hand washing facility coverages, increased number of ODF villages, reduced prevalence of NTDs, Infection control improved, administrative costs met on a quarterly basis, increased number mothers delivering in health facilities, increased OPD attendances, reduced still birth, increased ANC attendances, communities mobilized and sensitized on various health programs.	Increased immunization coverages, Scale up of HIV/AIDS programs, Reduced malaria and HIV/AIDS prevalence, Increased latrine and hand washing facility coverages, increased number of ODF villages, reduced prevalence of NTDs, Infection control improved, administrative costs met on a quarterly basis, increased number mothers delivering in health facilities, increased OPD attendances, reduced still birth, increased ANC attendances, communities mobilized and sensitized on various health programs.
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80% of triggered villages followed up, declared ODF and certified, 100 masons trained on CLTS, radio talk shows on Sanitation conducted, USF plan developed and disseminated, inter district visits conducted, advocacy meetings conducted, conducted, mass immunization campaigns conducted, HIV-AIDS prevalence reduced, Malaria prevalence reduced, TB cure rate increased, immunization coverage for all antigens improved, increased number of mothers delivering in health facilities, increased ANC and postnatal visits. Pay immunization outreach allowances to HWs and VHTs, General cleanliness of health facility premises, Purchase of cleaning materials, purchase of stationary, Pay utility bills, pay allowances to staff, support community mobilization programs in the community, implement CLTS methodology in the communities, conduct health unit management committee meetings on a quarterly basis, conduct health facility delivery, monitoring of lower health facility activities by HCIII in charges, meet administrative cost, trigger identified villages, conduct home visits, follow up triggered villages, certify ODF villages, conduct sanitation advocacy meetings, conduct community social mobilization and sensitization,



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	conduct safe delivery, conduct HCT in the community, conduct coaching and mentorship of health workers, conduct immunization outreach programs, malaria treatment in the community under ICCM program, conduct home improvement campaigns, conduct sanitation week program, conduct mass drug administration under NTD program, conduct mass immunization campaigns.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	66,103	16,526	16,526	16,526	16,526
Domestic Dev't:	189,690	47,423	47,423	47,423	47,423
Donor Dev't:	800,000	200,000	200,000	200,000	200,000
<b>Total For KeyOutput</b>	<b>1,055,793</b>	<b>263,948</b>	<b>263,948</b>	<b>263,948</b>	<b>263,948</b>

**Output: 08 81 55Standard Pit Latrine Construction (LLS.)**

Non Standard Outputs:	4 stance drainable pit latrines constructed at Ollepek HCIIConstruct 4 stance drainable pit latrine at Ollepek HCII	4 stance drainable pit latrines constructed at Ollepek HCII	4 stance drainable pit latrines constructed at Ollepek HCII	4 stance drainable pit latrines constructed at Ollepek HCII	4 stance drainable pit latrines constructed at Ollepek HCII
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	25,000	6,250	6,250	6,250	6,250
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>

**Class Of OutPut: Capital Purchases****Output: 08 81 72Administrative Capital**

Non Standard Outputs:	Electric power installed and extended to Ollepek HCII.Installation and extension of electric power to Ollepek HCII.	Electric power installed and extended to Ollepek HCII.	Electric power installed and extended to Ollepek HCII.	Electric power installed and extended to Ollepek HCII.	Electric power installed and extended to Ollepek HCII.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,000	5,000	5,000	5,000	5,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Vote:502 Apac District

## FY 2018/19

### Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	One semi detached staff house constructed with 3 units and one staff house rehabilitated	One semi detached staff house constructed with 3 units and one staff house rehabilitated	One semi detached staff house constructed with 3 units and one staff house rehabilitated	One semi detached staff house constructed with 3 units and one staff house rehabilitated	One semi detached staff house constructed with 3 units and one staff house rehabilitated
	Construct one semi detached staff house with 3 units and rehabilitate one staff house				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	170,157	42,539	42,539	42,539	42,539
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>170,157</b>	<b>42,539</b>	<b>42,539</b>	<b>42,539</b>	<b>42,539</b>

### Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Maternity ward at Ollepek HCII completedRetention and payment of completed maternity ward at Ollepek HCII	Maternity ward at Ollepek HCII completed	Maternity ward at Ollepek HCII completed	Maternity ward at Ollepek HCII completed	Maternity ward at Ollepek HCII completed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	80,000	20,000	20,000	20,000	20,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

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## Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	An Existing OPD remodeled and constructed at Ollepek HCII Remodel an construct an OPD block at Ollepek HCII	An Existing OPD remodeled and constructed at Ollepek HCII	An Existing OPD remodeled and constructed at Ollepek HCII	An Existing OPD remodeled and constructed at Ollepek HCII	An Existing OPD remodeled and constructed at Ollepek HCII
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	250,000	62,500	62,500	62,500	62,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>250,000</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>

## Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:	Assorted medical equipment and supplies Procure assorted medical equipment and supplies procured for Ollepek HCII	Assorted medical equipment and supplies procured	Assorted medical equipment and supplies procured	Assorted medical equipment and supplies procured	Assorted medical equipment and supplies procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	45,000	11,250	11,250	11,250	11,250
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,000</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>

## Programme: 08 82 District Hospital Services

### Class Of OutPut: Higher LG Services

# Vote:502 Apac District

FY 2018/19

## Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:	Monthly salary for health workers at Apac Hospital paid in time.Pay monthly salaries for Health Workers at Apac Hospital.	Monthly salary for health workers at Apac Hospital paid in time.	Monthly salary for health workers at Apac Hospital paid in time.	Monthly salary for health workers at Apac Hospital paid in time.	Monthly salary for health workers at Apac Hospital paid in time.
Wage Rec't:	2,419,136	604,784	604,784	604,784	604,784
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,419,136</b>	<b>604,784</b>	<b>604,784</b>	<b>604,784</b>	<b>604,784</b>

## Class Of OutPut: Lower Local Services

# Vote:502 Apac District

# FY 2018/19

## Output: 08 82 51District Hospital Services (LLS.)

Non Standard Outputs:	EPI outreaches conducted, Administrative cost met, vehicles serviced and repaired, community mobilized for various health programs, compound maintained, cleaning materials purchased, causal laborers paid, support supervision conducted in the lower health facilities, fuel procured, blood collected, electricity bill paid, HUMC meetings conducted, CME conducted, duty facilitation allowances paid and HIV/AIDS interventions implemented. Conduct EPI outreaches in the communities, meet administrative cost, service and repair of vehicles, conduct community mobilization activities, maintain the compound, purchase cleaning materials, pay causal laborers, conduct integrated support supervision to the lower health facilities, purchase of fuel for referrals and running of the generator, collect blood from Gulu blood bank, pay electricity bill, conduct quarterly HUMC meetings, conduct weekly CME, pay duty facilitation allowances to medical officers and other staffs and implement HIV/AIDS activities.	EPI outreaches conducted, Administrative cost met, vehicles serviced and repaired, community mobilized for various health programs, compound maintained, cleaning materials purchased, causal laborers paid, support supervision conducted in the lower health facilities, fuel procured, blood collected, electricity bill paid, HUMC meetings conducted, CME conducted, duty facilitation allowances paid and HIV/AIDS interventions implemented.	EPI outreaches conducted, Administrative cost met, vehicles serviced and repaired, community mobilized for various health programs, compound maintained, cleaning materials purchased, causal laborers paid,	EPI outreaches conducted, Administrative cost met, vehicles serviced and repaired, community mobilized for various health programs, compound maintained, cleaning materials purchased, causal laborers paid,	EPI outreaches conducted, Administrative cost met, vehicles serviced and repaired, community mobilized for various health programs, compound maintained, cleaning materials purchased, causal laborers paid,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	162,657	40,664	40,664	40,664	40,664
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>162,657</b>	<b>40,664</b>	<b>40,664</b>	<b>40,664</b>	<b>40,664</b>

# Vote:502 Apac District

# FY 2018/19

## Output: 08 82 80Hospital Construction and Rehabilitation

Non Standard Outputs:	Laboratory block completed and contractor paid Complete construction of the laboratory block at Apac Hospital	Laboratory block completed and contractor paid	Laboratory block completed and contractor paid	Laboratory block completed and contractor paid	Laboratory block completed and contractor paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	50,000	12,500	12,500	12,500	12,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

## Output: 08 82 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	The female ward face-lifted and rehabilitated at Apac Hospital Facelift and rehabilitate the female ward at Apac Hospital	The female ward face-lifted and rehabilitated at Apac Hospital	The female ward face-lifted and rehabilitated at Apac Hospital	The female ward face-lifted and rehabilitated at Apac Hospital	The female ward face-lifted and rehabilitated at Apac Hospital
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	250,000	62,500	62,500	62,500	62,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>250,000</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>

## Class Of OutPut: Higher LG Services

## Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Salaries for district health team paid, integrated support supervision conducted, DHMT meetings organized, stationary purchased, Vehicles service and repair conducted, hygiene and sanitation promotion activities conducted, radio talk shows conducted, health promotion conducted in the communities, workshops and seminars organized, staff training conducted, HIV/AIDS prevalence reduced, improved delivery in health facilities, increased ANC attendances, political monitoring of health projects conducted, meet the cost of	Salaries for district health team paid, integrated support supervision conducted, DHMT meetings organized, administrative cost met, increased number of hygiene and sanitation facilities, communities mobilized and sensitized on various health programs, reduced HIV/AIDS, malaria and TB prevalence, improved delivery in health facilities, improved immunization services, increased ANC and postnatal care attendances, DHMT meetings conducted and support supervision to lower health	Salaries for district health team paid, integrated support supervision conducted, DHMT meetings organized, administrative cost met, increased number of hygiene and sanitation facilities, communities mobilized and sensitized on various health programs, reduced HIV/AIDS, malaria and TB prevalence, improved delivery in health facilities, improved immunization services, increased ANC and postnatal care attendances, DHMT meetings conducted and support supervision to lower health	Salaries for district health team paid, integrated support supervision conducted, DHMT meetings organized, administrative cost met, increased number of hygiene and sanitation facilities, communities mobilized and sensitized on various health programs, reduced HIV/AIDS, malaria and TB prevalence, improved delivery in health facilities, improved immunization services, increased ANC and postnatal care attendances, DHMT meetings conducted and support supervision to lower health	Salaries for district health team paid, integrated support supervision conducted, DHMT meetings organized, administrative cost met, increased number of hygiene and sanitation facilities, communities mobilized and sensitized on various health programs, reduced HIV/AIDS, malaria and TB prevalence, improved delivery in health facilities, improved immunization services, increased ANC and postnatal care attendances, DHMT meetings conducted and support supervision to lower health
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# Vote:502 Apac District

FY 2018/19

travel inland, meet the cost of staff welfare, cleaning materials purchased, equipment and infrastructure maintained, data collected and disseminated, vectors and other vermin controlled. Pay salaries for district health team on a monthly basis, conduct integrated support supervision to the lower health facilities, organize quarterly DHMT meetings, purchase of stationary, maintenance of equipment, servicing and repair of vehicles, purchase of cleaning materials, support health promotion programs, conduct radio talk shows, organize workshops and seminars, organize staff training, conduct HIV/AIDS intervention strategies, support political monitoring of projects, support data collection and dissemination, implement vector control strategies/ activities, meet other administrative cost, compound maintenance.

facilities conducted. facilities conducted. facilities conducted. facilities conducted.

Wage Rec't:	306,992	76,748	76,748	76,748	76,748
Non Wage Rec't:	38,330	9,582	9,582	9,582	9,582
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>345,322</b>	<b>86,331</b>	<b>86,331</b>	<b>86,331</b>	<b>86,331</b>

## Class Of OutPut: Capital Purchases

### Output: 08 83 72Administrative Capital

Non Standard Outputs:	Planned projects supervised and monitored by different stakeholders, BoQs developed by the District Engineers., Conduct monitoring and supervision of all	Planned projects supervised and monitored by different stakeholders, BoQs developed by the District Engineers.	Planned projects supervised and monitored by different stakeholders, BoQs developed by the District Engineers.	Planned projects supervised and monitored by different stakeholders, BoQs developed by the District Engineers.	Planned projects supervised and monitored by different stakeholders, BoQs developed by the District Engineers.
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# Vote:502 Apac District

FY 2018/19

		planned development projects including appraisals and development of BoQs.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,000	5,000	5,000	5,000	5,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Wage Rec't:	4,062,910	1,015,728	1,015,728	1,015,728	1,015,728
Non Wage Rec't:	267,090	66,773	66,773	66,773	66,773
Domestic Dev't:	1,099,847	274,962	274,962	274,962	274,962
Donor Dev't:	800,000	200,000	200,000	200,000	200,000
<b>Total For WorkPlan</b>	<b>6,229,847</b>	<b>1,557,462</b>	<b>1,557,462</b>	<b>1,557,462</b>	<b>1,557,462</b>



## Vote:502 Apac District

FY 2018/19

## WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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## Class Of OutPut: Lower Local Services

## Output: 07 81 51Primary Schools Services UPE (LLS)

Non Standard Outputs:	Primary School teachers in the District paid Salaries in a timely manner. Pupils enrolled in UPE schools in Apac district. UPE Capitation grants released to the Primary schools in the District. Processing and payment of salaries to employees bank accounts Processing and Release of the UPE capitation Grants to the Primary Schools.	Primary school teachers in the district paid salaries in a timely manner. Pupils enrolled in UPE schools in Apac district. UPE Capitation grants released to the Primary schools in the District.	Primary school teachers in the district paid salaries in a timely manner. Pupils enrolled in UPE schools in Apac district. UPE Capitation grants released to the Primary schools in the District.	Primary school teachers in the district paid salaries in a timely manner. Pupils enrolled in UPE schools in Apac district. UPE Capitation grants released to the Primary schools in the District.	Primary school teachers in the district paid salaries in a timely manner. Pupils enrolled in UPE schools in Apac district. UPE Capitation grants released to the Primary schools in the District.
Wage Rec't:	4,856,393	1,214,098	1,214,098	1,214,098	1,214,098
Non Wage Rec't:	463,622	115,906	115,906	115,906	115,906
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,320,015</b>	<b>1,330,004</b>	<b>1,330,004</b>	<b>1,330,004</b>	<b>1,330,004</b>

## Vote:502 Apac District

## FY 2018/19

### Output: 07 81 80 Classroom construction and rehabilitation

Non Standard Outputs:	Class room Blocks with Office constructed in Wansolo P/S and Alado P/S. Rehabilitation of Class Room Blocks in Abugu P/S and Okutuagwe P/S. Procuring, Deploying, Supervising and paying of the Contractors.	Procurement processes undertaken.	Class room Blocks with Office constructed in Wansolo P/S and Alado P/S. Rehabilitation of Class Room Blocks in Abugu P/S and Okutuagwe P/S.	Class room Blocks with Office constructed in Wansolo P/S and Alado P/S. Rehabilitation of Class Room Blocks in Abugu P/S and Okutuagwe P/S.	Class room Blocks with Office constructed in Wansolo P/S and Alado P/S. Rehabilitation of Class Room Blocks in Abugu P/S and Okutuagwe P/S.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	480,000	120,000	120,000	120,000	120,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>480,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>

# Vote:502 Apac District

FY 2018/19

## Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	5 Stance Pit Latrines constructed in Ayago P/S, Boke P/S, Anyapo P/S, and Abedi P/S respectively. Advertising, Carrying out the procurement Processes and Paying of the Contractors.	Procurement processes initiated.	Four 5-stance pit latrine constructed in the following schools of Ayago P/S, Boke P/S, Anyapo P/S, and Abedi P/S respectively.	Four 5-stance pit latrine constructed in the following schools of Ayago P/S, Boke P/S, Anyapo P/S, and Abedi P/S respectively.	Payment of the Contractors.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	106,000	26,500	26,500	26,500	26,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>106,000</b>	<b>26,500</b>	<b>26,500</b>	<b>26,500</b>	<b>26,500</b>

## Class Of OutPut: Lower Local Services

# Vote:502 Apac District

FY 2018/19

## Output: 07 82 51Secondary Capitation(USE)(LLS)

Non Standard Outputs:	Salaries of Secondary School staffs paid timely and USE Capitation grants released to the different secondary Schools in the District. Paying of Staff Salaries, Releasing of USE capitation grant to the Different secondary schools in the District.	Teaching and non-teaching staff in all the 3 Secondary Schools in the District paid salaries and wages. Students enrolled in 3 USE schools in the district and their Capitation Grants released promptly.	Teaching and non-teaching staff in all the 3 Secondary Schools in the District paid salaries and wages. Students enrolled in 3 USE schools in the district and their Capitation Grants released promptly.	Teaching and non-teaching staff in all the 3 Secondary Schools in the District paid salaries and wages. Students enrolled in 3 USE schools in the district and their Capitation Grants released promptly.	Teaching and non-teaching staff in all the 3 Secondary Schools in the District paid salaries and wages. Students enrolled in 3 USE schools in the district and their Capitation Grants released promptly.
Wage Rec't:	1,144,917	286,229	286,229	286,229	286,229
Non Wage Rec't:	246,426	61,607	61,607	61,607	61,607
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,391,343</b>	<b>347,836</b>	<b>347,836</b>	<b>347,836</b>	<b>347,836</b>

## Class Of OutPut: Capital Purchases

# Vote:502 Apac District

FY 2018/19

## Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Monitoring and Supervision/Inspection of the 3 Secondary Schools in the District. Carrying Out field Visits and Spot Checks in all the Schools in the District.	Monitoring and Supervision/Inspection of the 3 Secondary Schools in the District. Carrying Out field Visits and Spot Checks in all the Schools in the District.	Monitoring and Supervision/Inspection of the 3 Secondary Schools in the District. Carrying Out field Visits and Spot Checks in all the Schools in the District.	Monitoring and Supervision/Inspection of the 3 Secondary Schools in the District. Carrying Out field Visits and Spot Checks in all the Schools in the District.	Monitoring and Supervision/Inspection of the 3 Secondary Schools in the District. Carrying Out field Visits and Spot Checks in all the Schools in the District.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	15,256	3,814	3,814	3,814	3,814
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,256</b>	<b>3,814</b>	<b>3,814</b>	<b>3,814</b>	<b>3,814</b>

## Class Of OutPut: Lower Local Services

## Output: 07 83 51Skills Development Services

# Vote:502 Apac District

FY 2018/19

Non Standard Outputs:

	Tertiary education instructors paid salaries promptly	Tertiary education instructors paid salaries promptly.	Tertiary education instructors paid salaries promptly.	Tertiary education instructors paid salaries promptly.	Tertiary education instructors paid salaries promptly.
	Processing and Paying of Tertiary education instructors salaries promptly.				
Wage Rec't:	34,486	8,622	8,622	8,622	8,622
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,486</b>	<b>8,622</b>	<b>8,622</b>	<b>8,622</b>	<b>8,622</b>

**Class Of OutPut: Higher LG Services**

**Output: 07 84 01Education Management Services**

# Vote:502 Apac District

FY 2018/19

Non Standard Outputs:

Staff Salaries and Wages paid and other facilitation availed for effective management and Administration. Monitoring and Supervision/Inspection of the different Primary Schools in the District conducted. Processing and Paying of Staff Salaries. Carrying out field visits and Spot checks in all the primary schools in the District.	Staff Salaries and wages paid and other facilitations availed for effective management and Administration of the Education Department. Monitoring and Supervision/Inspection of the 51 primary schools in the District.	Staff Salaries and wages paid and other facilitations availed for effective management and Administration of the Education Department. Monitoring and Supervision/Inspection of the 51 primary schools in the District.	Staff Salaries and wages paid and other facilitations availed for effective management and Administration of the Education Department. Monitoring and Supervision/Inspection of the 51 primary schools in the District.	Staff Salaries and wages paid and other facilitations availed for effective management and Administration of the Education Department. Monitoring and Supervision/Inspection of the 51 primary schools in the District.
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Wage Rec't:	87,041	21,760	21,760	21,760	21,760
Non Wage Rec't:	9,308	2,327	2,327	2,327	2,327
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>96,349</b>	<b>24,087</b>	<b>24,087</b>	<b>24,087</b>	<b>24,087</b>

# Vote:502 Apac District

FY 2018/19

## Output: 07 84 03Sports Development services

Non Standard Outputs:	Talents, Knowledge and skills of pupils and students developed and improved through participation in different sporting and games activities. Supporting and organizing different games and sports activities. Talents, Knowledge and skills of pupils and students developed and improved through participation in different sporting and games activities. Supporting and organizing different games and sports activities.	Talents, Knowledge and skills of pupils and students developed and improved through participation in different sporting and games activities. Supporting and organizing different games and sports activities.	Talents, Knowledge and skills of pupils and students developed and improved through participation in different sporting and games activities. Supporting and organizing different games and sports activities.	Talents, Knowledge and skills of pupils and students developed and improved through participation in different sporting and games activities. Supporting and organizing different games and sports activities.	Talents, Knowledge and skills of pupils and students developed and improved through participation in different sporting and games activities. Supporting and organizing different games and sports activities.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,940	3,985	3,985	3,985	3,985
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,940</b>	<b>3,985</b>	<b>3,985</b>	<b>3,985</b>	<b>3,985</b>



**Vote:502 Apac District****FY 2018/19****Output: 07 84 04Sector Capacity Development**

Non Standard Outputs:	Enhance the capacity of 2 staff at headquarters through refresher courses.Organize capacity development and refresher trainings.	Enhance the capacity of 2 staff at headquarters through refresher courses.	Enhance the capacity of 2 staff at headquarters through refresher courses.	Enhance the capacity of 2 staff at headquarters through refresher courses.	Enhance the capacity of 2 staff at headquarters through refresher courses.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,482	371	371	371	371
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,482</b>	<b>371</b>	<b>371</b>	<b>371</b>	<b>371</b>

**Output: 07 84 05Education Management Services**

Non Standard Outputs:	All schools routinely inspected through out the district. Sports development enhanced in schools and other institutions. Routine inspections of schools through out the district.	All schools routinely inspected through out the district. Sports development enhanced in schools and other institutions.	All schools routinely inspected through out the district. Sports development enhanced in schools and other institutions.	All schools routinely inspected through out the district. Sports development enhanced in schools and other institutions.	All schools routinely inspected through out the district. Sports development enhanced in schools and other institutions.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	53,254	13,314	13,314	13,314	13,314
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>53,254</b>	<b>13,314</b>	<b>13,314</b>	<b>13,314</b>	<b>13,314</b>

**Class Of OutPut: Capital Purchases**

# Vote:502 Apac District

# FY 2018/19

## Output: 07 84 72Administrative Capital

Non Standard Outputs:	2 Executive Chair for the DEO and the DIS of schools procured. 2 Laptop computers procured for the Inspectors of Schools. 1 Motor cycles Procured. Assorted Small Office Equipments like Curtains, Fans procured. Advertisement, Receipts of Supplies and Payment of Suppliers.	Procurement request made for the items to be supplied.	Contracts awarded.	Two Executive Chairs, One Motorcycles, Two laptops and Assorted Office Equipment procured at District HQ level	Payments made.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	41,999	10,500	10,500	10,500	10,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,999</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>

## Programme: 07 85 Special Needs Education

Wage Rec't:	6,122,837	1,530,709	1,530,709	1,530,709	1,530,709
Non Wage Rec't:	790,032	197,508	197,508	197,508	197,508
Domestic Dev't:	643,255	160,814	160,814	160,814	160,814
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>7,556,124</b>	<b>1,889,031</b>	<b>1,889,031</b>	<b>1,889,031</b>	<b>1,889,031</b>

## Vote:502 Apac District

FY 2018/19

## WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Output: 04 81 05 District Road equipment and machinery repaired**

Non Standard Outputs:	District Equipment, Machinery and Vehicles Serviced and maintained Procurement of spare parts, Tyres, Oils and Lubricants quarterly	District Equipment, Machinery and Vehicles Serviced and maintained	District Equipment, Machinery and Vehicles Serviced and maintained	District Equipment, Machinery and Vehicles Serviced and maintained	District Equipment, Machinery and Vehicles Serviced and maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	67,797	16,949	16,949	16,949	16,949
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>67,797</b>	<b>16,949</b>	<b>16,949</b>	<b>16,949</b>	<b>16,949</b>

**Output: 04 81 07 Sector Capacity Development**

Non Standard Outputs:	The capacity of Selected works staff built/TC Training conducted to equip staff on the Management Information system	The capacity of Selected works staff built	The capacity of Selected works staff built	The capacity of Selected works staff built	The capacity of Selected works staff built
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	0	2,000	500	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>0</b>

**Output: 04 81 57 Bottle necks Clearance on Community Access Roads**

Non Standard Outputs:	Bottle neck removed on community access roads Procurement of Culverts, Installation of culverts, Grading and Compaction and Graveling	Bottle neck removed on community access roads	Bottle neck removed on community access roads	Bottle neck removed on community access roads	Bottle neck removed on community access roads
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	91,624	22,906	22,906	22,906	22,906
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>91,624</b>	<b>22,906</b>	<b>22,906</b>	<b>22,906</b>	<b>22,906</b>

# Vote:502 Apac District

# FY 2018/19

## Output: 04 81 58 District Roads Maintenance (URF)

Non Standard Outputs:	291 Km of District Roads Routinely Maintained using Road gangs 103 Km of District Roads maintained using District Equipment Procurements of Maintenance tools, Payment of Road gang salaries and wages, Grass cutting, Opening off-shoots, Pot hole filling among others Grading and compaction, Gravelling, Purchas of Culverts, Procurement of Fuel , Oil and Lubricants, Supervision, Monitoring Quarterly and Reporting	291 Km of District Roads Routinely Maintained using Road gangs 103 Km of District Roads maintained using District Equipment	291 Km of District Roads Routinely Maintained using Road gangs 103 Km of District Roads maintained using District Equipment	291 Km of District Roads Routinely Maintained using Road gangs 103 Km of District Roads maintained using District Equipment	291 Km of District Roads Routinely Maintained using Road gangs 103 Km of District Roads maintained using District Equipment
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	555,020	138,755	138,755	138,755	138,755
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>555,020</b>	<b>138,755</b>	<b>138,755</b>	<b>138,755</b>	<b>138,755</b>

## Output: 04 81 59 District and Community Access Roads Maintenance

Non Standard Outputs:	Management of Departmental staff and wages Payroll management on quarterly basis, Payment of Salaries and wages, and reporting	Management of Departmental staff and wages paid	Management of Departmental staff and wages paid	Management of Departmental staff and wages paid	Management of Departmental staff and wages paid
Wage Rec't:	116,501	29,125	29,125	29,125	29,125
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>121,501</b>	<b>30,375</b>	<b>30,375</b>	<b>30,375</b>	<b>30,375</b>

## Output: 04 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:	Safety of the works department Guaranteed by constructing a perimeter wall fence under DDEG Procurement of contractors, Preparation of BOQ, Procurement of Contractor,	Safety of the works department Guaranteed by constructing a perimeter wall fence under DDEG	Safety of the works department Guaranteed by constructing a perimeter wall fence under DDEG	Safety of the works department Guaranteed by constructing a perimeter wall fence under DDEG	Safety of the works department Guaranteed by constructing a perimeter wall fence under DDEG
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## Vote:502 Apac District

FY 2018/19

					Supervision and Monitoring and Reporting
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	120,000	30,000	30,000	30,000	30,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>120,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

**Output: 04 81 80Rural roads construction and rehabilitation**

Non Standard Outputs:	1Km Swamp section of Alenga- Kungu inproved using Low cost technology	1Km Swamp section of Alenga- Kungu inproved using Low cost technology	1Km Swamp section of Alenga- Kungu inproved using Low cost technology	1Km Swamp section of Alenga- Kungu inproved using Low cost technology	1Km Swamp section of Alenga- Kungu inproved using Low cost technology
	Prequalifi cation, Preparation of BOQ, Procurement of contractor, Payment of completed works, Supervision and monitoring and Reporting				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	254,567	63,642	63,642	63,642	63,642
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>254,567</b>	<b>63,642</b>	<b>63,642</b>	<b>63,642</b>	<b>63,642</b>
Wage Rec't:	116,501	29,125	29,125	29,125	29,125
Non Wage Rec't:	721,441	179,860	181,860	180,360	179,860
Domestic Dev't:	374,567	93,642	93,642	93,642	93,642
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,212,509</b>	<b>302,627</b>	<b>304,627</b>	<b>303,127</b>	<b>302,627</b>

## Vote:502 Apac District

FY 2018/19

## WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 09 81 Rural Water Supply and Sanitation**Class Of OutPut: Higher LG Services**Output: 09 81 01Operation of the District Water Office*

Non Standard Outputs:	1) Salaries and wages for Permanent Staff at water department paid 2) Salaries and wages for Contract Staff at water department paid 3) Quarterly Workshop for Water and Sanitation activities attended 4) Departmental vehicle serviced and repaired 5) Fuel and Lubricants purchased 6) IT services to computer at water department carried out 7) Other Administrative cost for the day to day running of Water Department metProcessing and payment of staff salaries, attending workshops and seminars, monitoring and supervision and report writing	1) Salaries and wages for Permanent Staff at water department paid. 2) Salaries and wages for Contract Staff at water department paid 3) Quarterly Workshop for Water and Sanitation activities attended 4) Departmental vehicle serviced and repaired 5) Fuel and Lubricants purchased 6) IT services to computer at water department carried out; Other Administrative cost for the day to day running of Water Department met	1) Salaries and wages for Permanent Staff at water department paid. 2) Salaries and wages for Contract Staff at water department paid 3) Quarterly Workshop for Water and Sanitation activities attended 4) Departmental vehicles serviced and repaired	1) Salaries and wages for Permanent Staff at water department paid. 2) Salaries and wages for Contract Staff at water department paid 3) Quarterly Workshop for Water and Sanitation activities attended 4) Departmental vehicle serviced and repaired	1) Salaries and wages for Permanent Staff at water department paid. 2) Salaries and wages for Contract Staff at water department paid 3) Quarterly Workshop for Water and Sanitation activities attended 4) Departmental vehicle serviced and repaired
Wage Rec't:	28,000	7,000	7,000	7,000	7,000
Non Wage Rec't:	15,107	3,777	3,777	3,777	3,777
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>43,107</b>	<b>10,777</b>	<b>10,777</b>	<b>10,777</b>	<b>10,777</b>

## Vote:502 Apac District

## FY 2018/19

### Output: 09 81 02 Supervision, monitoring and coordination

Non Standard Outputs:	1) 4 Supervision , monitoring and inspections by both Political and Technical staff carried out 2) 4 Quarterly water supply and sanitation coordination meetings conducted at district 3) 12 Mandatory public notices displayed with financial information in public places Carrying out field visits to construction and rehabilitation sites of water and sanitation facilities Holding coordination meetings after field visits and sharing field reports for improvement Display of notices and information of stakeholders	1) 1 Supervision , monitoring and inspections by both Political and Technical staff carried out 2) 1 Quarterly water supply and sanitation coordination meetings conducted at district 3) 4 Mandatory public notices displayed with financial information in public places	1) 1 Supervision , monitoring and inspections by both Political and Technical staff carried out	1) 1 Supervision , monitoring and inspections by both Political and Technical staff carried out	1) 1 Supervision , monitoring and inspections by both Political and Technical staff carried out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

### Output: 09 81 03 Support for O&M of district water and sanitation

Non Standard Outputs:	1) 5 Five water points rehabilitated within the district 2) 70 Rural water point sources functional 3) 10 Water pump mechanics, scheme attendants and caretakers trained 4) 6 Public sanitation sites rehabilitated  Procurement of contractors, supervision and payment for works done Rehabilitation and maintenance of water	1) 70 Rural water point sources functional 2) 10 Water pump mechanics, scheme attendants and caretakers trained	1) 07 water points rehabilitated within the district 2) 70 Rural water point sources functional 3) 10 Water pump mechanics, scheme attendants and caretakers trained 4) Public sanitation sites constructed	1) 10 Five water points rehabilitated within the district 2) 70 Rural water point sources functional 3) 10 Water pump mechanics, scheme attendants and caretakers trained 4) Public sanitation sites constructed	1) 70 Rural water point sources functional 2) 10 Water pump mechanics, scheme attendants and caretakers trained
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## Vote:502 Apac District

FY 2018/19

point sources  
Carrying out training  
and mentoring of  
Water pump  
mechanics, scheme  
attendants and  
caretakers  
Carrying out  
rehabilitation works  
and payment of  
service providers

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 09 81 04Promotion of Community Based Management**

Non Standard Outputs:	1) Communities mobilized and sensitized on critical requirements for water and sanitation facilities 2) Water User Committees formed in communities proposed for allocation of water and sanitation facilities 3) Water User Committees trained on their roles and responsibilities 4) Post Construction support to water user committees conducted 5) Coordination meetings held (DWSCC & Extension Staff Meetings) 6) Planning and Advocacy Meetings held ( District & Sub County)1) Community Mobilization and sensitization towards fulfillment of critical requirements 2) Establishment of Water User Committees (New Sources) 3) Training of Water User Committees (New Sources)	1) Communities mobilized and sensitized on critical requirements for water and sanitation facilities 2) Water User Committees formed in communities proposed for allocation of water and sanitation facilities 3) Planning and Advocacy Meetings held (District and Sub Counties) 4) Coordination meeting (DWSCC) held	1) Water User Committees trained on their roles and responsibilities 2) Coordination meetings held 3) Extension Staff meeting held	1) Post Construction support to water user committees 2) Coordination meetings held 3) Extension staff meeting held	1) Post Construction support to water user committees 2) Coordination meetings held 3) Extension staff meetings held
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# Vote:502 Apac District

FY 2018/19

	4) Reactivation of water user committees for old sources (Post Construction Support to Water User Committees 5) Conducting Coordination Meetings 6) Conducting Planning and Advocacy Meetings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	1) Sanitation Baseline surveys conducted in 10 communities 2) Advocacy activities on promotion conducted at community level and through radio talk shows 3) 17 rehabilitated boreholes tested for quality 1) Baseline survey on sanitation in 10 proposed beneficiary communities for water and sanitation facilities 2) Conducting four radio talk shows in Water and Sanitation and promotion of good sanitation and hygiene practices 3) Water quality testing of 15 deep wells (rehabilitated sources)	1) Sanitation Baseline surveys conducted in 10 communities 2) Advocacy activities on promotion conducted at community level and through radio talk shows	Advocacy activities on promotion conducted at community level and through radio talk shows	Advocacy activities on promotion conducted at community level and through radio talk shows	17 rehabilitated boreholes tested for quality
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 09 81 06Sector Capacity Development

Non Standard Outputs:	Capacity of one water department staff developedSkills enhancement; by	Capacity of 3 water department staff developed	Capacity of 3 water department staff developed	Capacity of 3 water department staff developed	Capacity of 3 water department staff developed
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## Vote:502 Apac District

FY 2018/19

	sending staffs for further training (Postgraduate Diploma in Project Planning and Management)				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Class Of OutPut: Lower Local Services****Output: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)**

Non Standard Outputs:	15 chronically broken down boreholes at various locations in Apac district rehabilitated. Blowing, recasting, replacement of pump parts, and installation.	15 chronically broken down boreholes at various locations in Apac district rehabilitated.	15 chronically broken down boreholes at various locations in Apac district rehabilitated.	15 chronically broken down boreholes at various locations in Apac district rehabilitated.	15 chronically broken down boreholes at various locations in Apac district rehabilitated.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	79,475	18,544	23,842	18,544	18,544
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>79,475</b>	<b>18,544</b>	<b>23,842</b>	<b>18,544</b>	<b>18,544</b>

**Output: 09 81 80Construction of public latrines in RGCs**

Non Standard Outputs:	Five Stance VIP Latrine Constructed at Ayago Main Market, in Akokoro Sub County CountyConstruction of a Five Stance VIP Latrine Constructed at Ayago Main Market, in Akokoro Sub County	Five Stance VIP Latrine Constructed at Ayago Main Market, in Akokoro Sub County	Five Stance VIP Latrine Constructed at Ayago Main Market, in Akokoro Sub County	Five Stance VIP Latrine Constructed at Ayago Main Market, in Akokoro Sub County	Five Stance VIP Latrine Constructed at Ayago Main Market, in Akokoro Sub County
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	25,502	6,375	6,375	6,375	6,375
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,502</b>	<b>6,375</b>	<b>6,375</b>	<b>6,375</b>	<b>6,375</b>

**Output: 09 81 83Borehole drilling and rehabilitation**

Non Standard Outputs:	10 deep wells constructed at various locations in Apac district. Siting, drilling, test-pumping, casting, rehabilitation,	10 deep wells constructed at various locations in Apac district.	10 deep wells constructed at various locations in Apac district.	10 deep wells constructed at various locations in Apac district.	10 deep wells constructed at various locations in Apac district.
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# Vote:502 Apac District

FY 2018/19

	installation and water quality analysis.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	242,930	54,909	54,909	54,909	78,202
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>242,930</b>	<b>54,909</b>	<b>54,909</b>	<b>54,909</b>	<b>78,202</b>
Wage Rec't:	28,000	7,000	7,000	7,000	7,000
Non Wage Rec't:	41,107	10,277	10,277	10,277	10,277
Domestic Dev't:	347,906	79,829	85,127	79,829	103,122
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>417,014</b>	<b>97,106</b>	<b>102,404</b>	<b>97,106</b>	<b>120,399</b>

**Vote:502 Apac District****FY 2018/19****WorkPlan: 8 Natural Resources**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Class Of OutPut: Higher LG Services****Output: 09 83 01District Natural Resource Management**

Non Standard Outputs:	Staff salaries paid, monitoring and supervision undertaken, coordination meetings held, plants and Machinery maintained.Staff salaries will be paid, Quarterly monitoring and coordination will be conducted, machinery and equipment will be maintained.	Staff salaries paid, monitoring and supervision undertaken, coordination meetings held, plants and machinery maintained.	Staff salaries paid, monitoring and supervision undertaken, coordination meetings held, plants and machinery maintained.	Staff salaries paid, monitoring and supervision undertaken, coordination meetings held, plants and machinery maintained.	staff salaries paid, monitoring and supervision undertaken, coordination meetings held, plants and machinery maintained.
Wage Rec't:	120,985	30,246	30,246	30,246	30,246
Non Wage Rec't:	2,277	569	569	569	569
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>123,262</b>	<b>30,816</b>	<b>30,816</b>	<b>30,816</b>	<b>30,816</b>

**Output: 09 83 02Sector Capacity Development**

Non Standard Outputs:	Tourism development promoted, tourist attraction enhanced. Tourism sites will be identified , promoted and enhanced.	Tourism development promoted, tourist attraction enhanced	Tourism development promoted, tourist attraction enhanced	Tourism development promoted, tourist attraction enhanced.	Tourism development promoted, tourist attraction enhanced.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

# Vote:502 Apac District

FY 2018/19

## Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:	Number of Agro forestry demonstrations gardens set up at county level Number of Community members(men and women) trained in forestry management at community level.Number of agroforestry demonstrations sites to be set at selected sites. Number of Tree farmers trained in forestry management and conservation to be conducted at community level.	Number of agroforestry demonstrations gardens set up at county level.	Number of agroforestry demonstration gardens set up at county level	Number of agroforestry demonstrations gardens set up at county level.	Number of agroforestry demonstrations gardens set up at county level.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

# Vote:502 Apac District

FY 2018/19

## Output: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:	Number of Monitoring and compliance surveys/ inspections field based activities conducted within the district.Number of monitoring and compliance surveys/ inspections to be conducted at various locations within the district.	Number of Monitoring and supervision/ inspections of field based activities conducted within the district	Number of Monitoring and supervision/ inspections of field based activities conducted within the district	Number of Monitoring and supervision/ inspections of field based activities conducted within the district	Number of Monitoring and supervision/ inspections of field based activities conducted within the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

# Vote:502 Apac District

FY 2018/19

## Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	No of Watershed management committees formulated at the resource sites especially where disputes due to use conflicts are taking placeFormation and sensitization of Watershed management committees on wetland benefits at the resource sites to be formulated.	Number of watershed management committees formulated at the resource sites especially where disputes due to use conflicts were taking place	Number of watershed management committees formulated at the resource sites especially where disputes due to use conflicts were taking place	Number of watershed management committees formulated at the resource sites especially where disputes due to use conflicts were taking place	Number of watershed management committees formulated at the resource sites especially where disputes due to use conflicts were taking place
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

# Vote:502 Apac District

FY 2018/19

## Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:	No of Field based monitoring of environmental abuses and lessons learnt carried out throughout the district. Monitoring and compliance survey of environmental abuses and lessons learnt within the district will be conducted.	Number of field based monitoring and environmental abuses and lessons learnt and carried out throughout the district.	Number of field based monitoring and environmental abuses and lessons learnt and carried out throughout the district.	Number of field based monitoring and environmental abuses and lessons learnt and carried out throughout the district.	Number of field based monitoring and environmental abuses and lessons learnt and carried out throughout the district.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Class Of OutPut: Capital Purchases



# Vote:502 Apac District

FY 2018/19

## Output: 09 83 72Administrative Capital

Non Standard Outputs:	Number of capital development established/ purchased in the district. Number of renovations/ repairs conductednumber of capital to be established/purchase d. Number of renovations/repairs to be conducted.	Number of capital development established/ purchased in the district. Number of renovations/ repairs conducted.	Number of capital development established/ purchased in the district. Number of renovations/ repairs conducted.	Number of capital development established/ purchased in the district. Number of renovations/ repairs conducted.	Number of capital development established/ purchased in the district. Number of renovations/ repairs conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	80,000	20,000	20,000	20,000	20,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
Wage Rec't:	120,985	30,246	30,246	30,246	30,246
Non Wage Rec't:	11,777	2,944	2,944	2,944	2,944
Domestic Dev't:	80,000	20,000	20,000	20,000	20,000
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>212,762</b>	<b>53,191</b>	<b>53,191</b>	<b>53,191</b>	<b>53,191</b>

## Vote:502 Apac District

FY 2018/19

## WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Output: 10 81 05Adult Learning**

Non Standard Outputs:	50 FAL Instructors trained and falicitated, Training 50 FAL instructors and facilitating them.	50 FAL Instructors trained and felicitated,	50 FAL Instructors trained and felicitated,	50 FAL Instructors trained and felicitated,	50 FAL Instructors trained and felicitated,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Output: 10 81 07Gender Mainstreaming**

Non Standard Outputs:	Gender Issues mainstreamed in work plans and budgetsMainstreami ng gender issues in work plans and budgets	Gender Issues mainstreamed in work plans and budgets	Gender Issues mainstreamed in work plans and budgets	Gender Issues mainstreamed in work plans and budgets	Gender Issues mainstreamed in work plans and budgets
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 10 81 09Support to Youth Councils**

Non Standard Outputs:	Youth councils supportedSupport youth councils	Youth councils supported	Youth councils supported	Youth councils supported	Youth councils supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

# Vote:502 Apac District

FY 2018/19

## Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	The disabled and the elderly supportedsupport the disabled and the elderly	The disabled and the elderly supported	The disabled and the elderly supported	The disabled and the elderly supported	The disabled and the elderly supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Culture Issues mainstreamed in work plans and budgetsMainstream culture issues in work plans and budgets	Culture Issues mainstreamed in work plans and budgets	Culture Issues mainstreamed in work plans and budgets	Culture Issues mainstreamed in work plans and budgets	Culture Issues mainstreamed in work plans and budgets
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour issues and disputes settledSettle labour issues and disputes.	Labour issues and disputes settled	Labour issues and disputes settled	Labour issues and disputes settled	Labour issues and disputes settled
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

# Vote:502 Apac District

FY 2018/19

## Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Women councils represented	Women councils represented	Women councils represented	Women councils represented	Women councils represented
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:	Payment of staff salaries & community based department effectively managed	Payment of staff salaries & community based department effectively managed	Payment of staff salaries & community based department effectively managed	Payment of staff salaries & community based department effectively managed	Payment of staff salaries & community based department effectively managed
Wage Rec't:	108,929	27,232	27,232	27,232	27,232
Non Wage Rec't:	6,929	1,732	1,732	1,732	1,732
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>115,858</b>	<b>28,964</b>	<b>28,964</b>	<b>28,964</b>	<b>28,964</b>

## Class Of OutPut: Capital Purchases

# Vote:502 Apac District

FY 2018/19

## Output: 10 81 72Administrative Capital

Non Standard Outputs:	NUSAF III, UWEP, SAGE and YLP programs implemented, monitored and supervised.Beneficiaries mobilization, identification and training conducted.	NUSAF III, UWEP, SAGE and YLP programs implemented, monitored and supervised.	NUSAF III, UWEP, SAGE and YLP programs implemented, monitored and supervised.	NUSAF III, UWEP, SAGE and YLP programs implemented, monitored and supervised.	NUSAF III, UWEP, SAGE and YLP programs implemented, monitored and supervised.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,400,284	1,100,071	1,100,071	1,100,071	1,100,071
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,400,284</b>	<b>1,100,071</b>	<b>1,100,071</b>	<b>1,100,071</b>	<b>1,100,071</b>
Wage Rec't:	108,929	27,232	27,232	27,232	27,232
Non Wage Rec't:	44,929	11,232	11,232	11,232	11,232
Domestic Dev't:	4,400,284	1,100,071	1,100,071	1,100,071	1,100,071
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>4,554,142</b>	<b>1,138,536</b>	<b>1,138,536</b>	<b>1,138,536</b>	<b>1,138,536</b>

**Vote:502 Apac District****FY 2018/19****WorkPlan: 10 Planning**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***Output: 13 83 01Management 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 will be paid; Assorted Office items procured eg office cabinet, Office effectively operated, 12 minutes of Technical planning committee meetings will be produced at district headquarters	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, 12 minutes of Technical planning committee meetings produced at district headquarters.	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, 12 minutes of Technical planning committee meetings produced at district headquarters.
Wage Rec't:	48,000	12,000	12,000	12,000	12,000
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>56,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>

# Vote:502 Apac District

# FY 2018/19

## Output: 13 83 02District Planning

Non Standard Outputs:	Annual Workplans ; Budgets and performance Reports produced in recommended formats and submitted to MoFPED on quarterly and annual basis. Minutes of DTPC meetings with appropriate attendance and recommendations produced and shared with members. Communication of Grant guidelines and sharing of IPFs, consolidation of departmental inputs and submission of budget documents to relevant authorities. Convening DTPC meetings, producing minutes and sharing with members.	Annual Work plans & Budgets and performance Reports produced in recommended formats and submitted to MoFPED on quarterly and annual basis. Minutes of DTPC meetings with appropriate attendance and recommendations produced and shared with members.	Annual Work plans & Budgets and performance Reports produced in recommended formats and submitted to MoFPED on quarterly and annual basis. Minutes of DTPC meetings with appropriate attendance and recommendations produced and shared with members.	Annual Work plans & Budgets and performance Reports produced in recommended formats and submitted to MoFPED on quarterly and annual basis. Minutes of DTPC meetings with appropriate attendance and recommendations produced and shared with members.	Annual Work plans & Budgets and performance Reports produced in recommended formats and submitted to MoFPED on quarterly and annual basis. Minutes of DTPC meetings with appropriate attendance and recommendations produced and shared with members.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,482	2,121	2,121	2,121	2,121
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,482</b>	<b>2,121</b>	<b>2,121</b>	<b>2,121</b>	<b>2,121</b>

## Output: 13 83 03Statistical 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.	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.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Output: 13 83 04Demographic data collection

Non Standard Outputs:	analysis of the demographic data and dissemination to	analysis of the demographic data and dissemination to	analysis of the demographic data and dissemination to	analysis of the demographic data and dissemination to	analysis of the demographic data and dissemination to
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## Vote:502 Apac District

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	stakeholdersField visits to collect data and update the population figure	stakeholders	to stakeholders	stakeholders	stakeholders
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 13 83 06Development Planning**

Non Standard Outputs:	Sector work plans and sub-county plans produced, reviewed, monitored and evaluated for successful implementation at all levelsProduce, Review and Evaluate Sector work plans and sub-county plans for successful implementation at all levels	Sector work plans 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.	Sector work plans 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.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 13 83 07Management Information Systems**

Non Standard Outputs:	management of all district data and information.data storage and management	management of all district data and information.	management of all district data and information.	management of all district data and information.	management of all district data and information.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 13 83 08Operational Planning**

Non Standard Outputs:	Operation and maintenance (OandM) 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	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.	Operation and maintenance (O&M) plans and policies developed and shared at district headquarters and sub-counties; small office equipment purchased.
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	headquarters and sub-counties; small office equipment purchased.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output: 13 83 09Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	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 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 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 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 DDEG and other development programs monitored and supervised at Sub-county level on quarterly basis and reports produced.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Class Of OutPut: Capital Purchases****Output: 13 83 72Administrative Capital**

Non Standard Outputs:	monitoring of DDEG projects ,payment of purchased equipments scanner,printer and projector Quarterly monitoring of these projects	monitoring of DDEG projects ,payment of purchased equipment scanner,printer and projector	monitoring of DDEG projects ,payment of purchased equipment scanner,printer and projector	monitoring of DDEG projects ,payment of purchased equipment scanner,printer and projector	monitoring of DDEG projects ,payment of purchased equipment scanner,printer and projector
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	25,703	4,176	4,176	4,176	13,176
Donor Dev't:	176,700	40,064	40,064	40,064	56,508
<b>Total For KeyOutput</b>	<b>202,403</b>	<b>44,240</b>	<b>44,240</b>	<b>44,240</b>	<b>69,684</b>
Wage Rec't:	48,000	12,000	12,000	12,000	12,000

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Non Wage Rec't:	49,482	12,371	12,371	12,371	12,371
Domestic Dev't:	25,703	4,176	4,176	4,176	13,176
Donor Dev't:	176,700	40,064	40,064	40,064	56,508
<b>Total For WorkPlan</b>	<b>299,885</b>	<b>68,610</b>	<b>68,610</b>	<b>68,610</b>	<b>94,054</b>

# Vote:502 Apac District

# FY 2018/19

## WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

**Output: 14 82 01Management 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.Updating staff lists, processing salaries, conducting meetings and producing reports/ minutes	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 headquarters.	District Internal Audit Office functional; Quarterly Audit reports produced and submitted to relevant stakeholders. Inspection of projects sites done; Procurement processes supervised at district headquarters.	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.
Wage Rec't:	32,659	8,165	8,165	8,165	8,165
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,659</b>	<b>11,165</b>	<b>11,165</b>	<b>11,165</b>	<b>11,165</b>

# Vote:502 Apac District

FY 2018/19

## Output: 14 82 02Internal Audit

Non Standard Outputs:	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired and monitoring done in subcountiesCarrying out audit of books of accounts and verification and retirement of administrative advances	All administrative advances verified and retired. Workshops and seminars attended.	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired	All administrative advances verified and retired. Workshops and seminars attended. V
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

# Vote:502 Apac District

FY 2018/19

## Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Staff capacity developed on professional courses like ACCA, CPA for enhanced performance at work placeAttending trainings, conferences and workshops on professional courses	Staff capacity developed on professional courses like ACCA, CPA for enhanced performance at work place	Staff capacity developed on professional courses like ACCA, CPA for enhanced performance at work place	Staff capacity developed on professional courses like ACCA, CPA for enhanced performance at work place	Staff capacity developed on professional courses like ACCA, CPA for enhanced performance at work place
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

# Vote:502 Apac District

FY 2018/19

## Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored. Conducting routine monitoring, field visits and spot checks to ascertain compliance and the value for money	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored.	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored.	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored.	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
Wage Rec't:	32,659	8,165	8,165	8,165	8,165
Non Wage Rec't:	38,000	9,500	9,500	9,500	9,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>70,659</b>	<b>17,665</b>	<b>17,665</b>	<b>17,665</b>	<b>17,665</b>