

## **Vote:502 Apac District**

**FY 2020/21**

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### **Foreword**

# Vote:502 Apac District

FY 2020/21

## SECTION A: Workplans for HLG

### Workplan 1a Administration

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 81 01Operation of the Administration Department</i>							
<b>Non Standard Outputs:</b>	Staff salaries, pensions and gratuity paid Office equipment and stationery procured Staff allowances and travels paid Fuel purchasedPayment of staff salaries, pensions and gratuity Office made operational, staff allowances and travels, fuel, procuring small office equipment and stationery	<i>Staff salaries, pensions and gratuity paid Office equipment and stationery procured Staff allowances and travels paid Fuel purchasedStaff salaries, pensions and gratuity paid Office equipment and stationery procured Staff allowances and travels paid Fuel purchased</i>	<i>staff salaries paid,small office equipment procured,vehicles maintained,fuels procured and electricity bills paid.staff salaries paid,small office equipment procured,vehicles maintained,fuels procured and electricity bills paid.</i>	staff salaries paid,small office equipment procured,vehicles maintained,fuels procured and electricity bills paid.	staff salaries paid,small office equipment procured,vehicles maintained,fuels procured and electricity bills paid.	staff salaries paid,small office equipment procured,vehicles maintained,fuels procured and electricity bills paid.	staff salaries paid,small office equipment procured,vehicles maintained,fuels procured and electricity bills paid.
<b>Wage Rec't:</b>	364,057	273,043	<b>502,412</b>	125,603	125,603	125,603	125,603
<b>Non Wage Rec't:</b>	76,000	57,000	<b>58,937</b>	14,734	14,734	14,734	14,734
<b>Domestic Dev't:</b>	20,000	15,000	<b>14,895</b>	3,724	3,724	3,724	3,724
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>460,057</b>	<b>345,043</b>	<b>576,244</b>	<b>144,061</b>	<b>144,061</b>	<b>144,061</b>	<b>144,061</b>

### *Output: 13 81 02Human Resource Management Services*

%age of LG establish posts filled N/A/N/A

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%age of staff appraised			N/A/N/A				
Non Standard Outputs:	Pensions, salaries and gratuity paid Human resources supervisedPayment s of pensions, salaries and gratuity management of human resource	<i>Pensions, salaries and gratuity paid Human resources supervisedPension s, salaries and gratuity paid Human resources supervised</i>	<i>Pensions and gratuity paid.Pensions and gratuity paid.</i>	Pensions and gratuity paid.	Pensions and gratuity paid.	Pensions and gratuity paid.	Pensions and gratuity paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,864,950	3,648,713	4,995,579	1,248,895	1,248,895	1,248,895	1,248,895
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,864,950</b>	<b>3,648,713</b>	<b>4,995,579</b>	<b>1,248,895</b>	<b>1,248,895</b>	<b>1,248,895</b>	<b>1,248,895</b>

## Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:	Capacity of staff built through short coursesStaff sponsored on short courses	<i>Capacity of staff built through short coursesCapacity of staff built through short courses</i>	<i>Council tour and staff induction and training done.Council tour and staff induction and training done.</i>	Council tour and staff induction and training done.	Council tour and staff induction and training done.	Council tour and staff induction and training done.	Council tour and staff induction and training done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	0	0	0	0	0
<i>Domestic Dev't:</i>	30,405	22,803	33,485	8,371	8,371	8,371	8,371
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>42,405</b>	<b>31,803</b>	<b>33,485</b>	<b>8,371</b>	<b>8,371</b>	<b>8,371</b>	<b>8,371</b>

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

Non Standard Outputs:	Sub-counties supervisedSub-counties supervised	<i>Sub-counties supervisedSub-counties supervised</i>	<i>Sub-county programme implementation monitored Sub-county programme implementation monitored</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	12,000	9,000	<b>4,000</b>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

#### **Non Standard Outputs:**

updating the district website and dissemination of information to the publicupdating the district website and dissemination of information to the public	<i>updating the district website and dissemination of information to the publicupdating the district website and dissemination of information to the public</i>	<i>The district website managed and information sharing channels streamlined.1. Conduct radio talk-shows on local FM stations 2. Produce &amp; Air radio announcements on local FM stations 3. Procure office supplies( Assorted printing materials &amp; consumables) 4. Procure airtime for mobile phone services. 5. Conduct travel inland 6. Manage content on the district website</i>	The district website managed and information sharing channels streamlined.	The district website managed and information sharing channels streamlined.	The district website managed and information sharing channels streamlined.	The district website managed and information sharing channels streamlined.
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<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	14,500	10,875	<b>12,000</b>	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	<b>2,000</b>	500	500	500	500
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,500</b>	<b>10,875</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

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

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Non Standard Outputs:	Support services providedSupport services provided	Support services providedSupport services provided	Office premises kept and maintained,porters allowances paid.Office premises kept and maintained,porters allowances paid.	Office premises kept and maintained,porters allowances paid.	Office premises kept and maintained,porters allowances paid.	Office premises kept and maintained,porters allowances paid.	Office premises kept and maintained,porters allowances paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,000	20,250	18,900	4,725	4,725	4,725	4,725
<i>Domestic Dev't:</i>	5,000	3,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,000</b>	<b>24,000</b>	<b>18,900</b>	<b>4,725</b>	<b>4,725</b>	<b>4,725</b>	<b>4,725</b>

## Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	Assets and Facilities managedAssets and Facilities managed	Support services providedSupport services provided					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	Payroll and Human Resource ManagedPayroll and Human Resource Managed	Payroll and Human Resource ManagedPayroll and Human Resource Managed	payroll printed and displayed payroll printed and displayed for the staff to avail.	payroll printed and displayed	payroll printed and displayed	payroll printed and displayed	payroll printed and displayed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,771	23,078	19,771	4,943	4,943	4,943	4,943
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,771</b>	<b>23,078</b>	<b>24,771</b>	<b>6,193</b>	<b>6,193</b>	<b>6,193</b>	<b>6,193</b>

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## Output: 13 81 11Records Management Services

%age of staff trained in Records Management				90%N/A	N/A	N/A	90%N/A	90%N/A	90%N/A
Non Standard Outputs:	maintaining and updating the district records and production of documents whenever need arise	<i>maintaining and updating the district records and production of documents whenever need arise</i>	<i>Staff trained in records management and staff records and files kept,letters dispatched and received.Staff trained in records management and staff records and files kept,letters dispatched and received.</i>	Staff trained in records management and staff records and files kept,letters dispatched and received.	Staff trained in records management and staff records and files kept,letters dispatched and received.	Staff trained in records management and staff records and files kept,letters dispatched and received.	Staff trained in records management and staff records and files kept,letters dispatched and received.	Staff trained in records management and staff records and files kept,letters dispatched and received.	Staff trained in records management and staff records and files kept,letters dispatched and received.
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,000	6,750	<b>6,000</b>	1,500	1,500	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	<b>4,000</b>	1,000	1,000	1,000	1,000	1,000	1,000
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Output: 13 81 12Information collection and management

Non Standard Outputs:	Information gathered Data/information publishedGathering information for public use Disseminating the data	<i>Information gathered Data/information publishedInformation gathered Data/information published</i>	<i>Information Technology (IT) infrastructure maintained and supported in the district headquarters.1. Subscribe Internet Services on monthly basis 2. Conduct Hardware and Software Maintenance &amp; Support Services 3. Procure Office Supplies (Printer &amp; Assorted Stationery) 4. Procure Computer Laptop</i>	Information Technology (IT) infrastructure maintained and supported in the district headquarters.	Information Technology (IT) infrastructure maintained and supported in the district headquarters.	Information Technology (IT) infrastructure maintained and supported in the district headquarters.	Information Technology (IT) infrastructure maintained and supported in the district headquarters.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,500	7,875	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	9,752	2,438	2,438	2,438	2,438
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,500</b>	<b>7,875</b>	<b>20,752</b>	<b>5,188</b>	<b>5,188</b>	<b>5,188</b>	<b>5,188</b>

### *Output: 13 81 13Procurement Services*

<b>Non Standard Outputs:</b>	Contracts advertised Bid documents prepared Used assets boarded offAdvertising contracts in newspapers Preparing bid documents Auctioning used assets	<i>Contracts advertised Bid documents prepared Used assets boarded offContracts advertised Bid documents prepared Used assets boarded off</i>	<i>Procurement process executed as planned.1. Conduct procurement advertisement 2. Procure office supplies (Printing, photocopying, binding &amp; stationery) 3. Procure office equipment &amp; supplies( Assorted materials &amp; consumables) 4. Procure fuel, oils &amp; lubricants 5. Conduct travel inland on procurement.</i>	Procurement process executed as planned.	Procurement process executed as planned.	Procurement process executed as planned.	Procurement process executed as planned.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	5,000	3,750	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>22,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

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## Class Of OutPut: Lower Local Services

### Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:	Lower local government administered	Lower local government administered	Lower local government administered					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,453	7,840	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,453</b>	<b>7,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

Non Standard Outputs:	Assets procured	Assets procured	Assets procured					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	32,145	24,109	11,014	2,753	2,753	2,753	2,753	2,753
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,145</b>	<b>24,109</b>	<b>11,014</b>	<b>2,753</b>	<b>2,753</b>	<b>2,753</b>	<b>2,753</b>	<b>2,753</b>
<i>Wage Rec't:</i>	364,057	273,043	502,412	125,603	125,603	125,603	125,603	125,603
<i>Non Wage Rec't:</i>	5,096,175	3,822,131	5,146,187	1,286,547	1,286,547	1,286,547	1,286,547	1,286,547
<i>Domestic Dev't:</i>	92,549	69,412	82,146	20,536	20,536	20,536	20,536	20,536
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>5,552,781</b>	<b>4,164,586</b>	<b>5,730,745</b>	<b>1,432,686</b>	<b>1,432,686</b>	<b>1,432,686</b>	<b>1,432,686</b>	<b>1,432,686</b>



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## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 81 Financial Management and Accountability(LG)</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 81 01LG Financial Management services</i>							
<b>Non Standard Outputs:</b>	Staff and pension salaries paid on a monthly basis, Monthly financial reports produced and submitted to the relevant authorities, Physical progress reports produced and submitted to the Ministry.Processing and paying of staff salaries, Preparing monthly wayer reports and Quarterly physical progress reports for submission to the line ministries.	<i>Staff and pension salaries paid on a monthly basis, Monthly financial reports produced and submitted to the relevant authorities, Physical progress reports produced and submitted to the Ministry.Staff and pension salaries paid on a monthly basis, Monthly financial reports produced and submitted to the relevant authorities, Physical progress reports produced and submitted to the Ministry.</i>	<i>staff salaries paid,final accounts submitted and annual performance report submitted too.Fuel for the department procured,revenue points monitored and small office equipment also procured.staff salaries paid,final accounts submitted and annual performance report submitted too.Fuel for the department procured,revenue points monitored and small office equipment also procured</i>	staff salaries paid,final accounts submitted and annual performance report submitted too.Fuel for the department procured,revenue points monitored and small office equipment also procured.	staff salaries paid,final accounts submitted and annual performance report submitted too.Fuel for the department procured,revenue points monitored and small office equipment also procured.	staff salaries paid,final accounts submitted and annual performance report submitted too.Fuel for the department procured,revenue points monitored and small office equipment also procured.	staff salaries paid,final accounts submitted and annual performance report submitted too.Fuel for the department procured,revenue points monitored and small office equipment also procured.
<b>Wage Rec't:</b>	100,194	75,145	<b>100,194</b>	25,048	25,048	25,048	25,048
<b>Non Wage Rec't:</b>	15,000	11,250	<b>18,000</b>	4,500	4,500	4,500	4,500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>115,194</b>	<b>86,395</b>	<b>118,194</b>	<b>29,548</b>	<b>29,548</b>	<b>29,548</b>	<b>29,548</b>

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

Value of Hotel Tax Collected			N/AN/A				
Value of LG service tax collection			local service tax collected for a period of four monthslocal service tax collected for a period of four months				
Non Standard Outputs:	Local Service tax collected from the eligible tax payers, Capacity of local revenue collectors developed.Collectin g of all the Local service tax from all the eligible workers and developing the capacity of the local revenue collectors by providing them with short trainings and facilitation.	Local Service tax collected from the eligible tax payers, Capacity of local revenue collectors developed.Local Service tax collected from the eligible tax payers, Capacity of local revenue collectors developed.	Revenue points monitored and revenue and local revenue promptly collected,Revenue points monitored and revenue and local revenue promptly collected,	Revenue points monitored and revenue and local revenue promptly collected,	Revenue points monitored and revenue and local revenue promptly collected,	Revenue points monitored and revenue and local revenue promptly collected,	Revenue points monitored and revenue and local revenue promptly collected,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	10,000	2,500	2,500	2,500	2,500

## Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2020-04-30Council meeting to approve the annual workplan and discussions done for adjustmentsPresent ation of Draft budget
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Date of Approval of the Annual Workplan to  
the Council

2020-03-26Council  
meeting to approve  
the annual  
workplan and  
discussions done  
for  
adjustmentsApprov  
al of annual  
workplan

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**Non Standard Outputs:**

District Budget Conference Held at the District HQ, IPFs communicated and Priorities for the preceding FY set, BFP produced and submitted to the Ministry, Budget and annual Work plans produced and approved and approved at District HQ. Lower Local government consulted on Budgeting and Planning processes. Holding a Budget conference at District HQ, Availing IPFs and and set priorities, Producing BFP and submitting it to the ministry. Frequently consulting the lower local government on the Budgeting and planning processes.

*District Budget Conference Held at the District HQ, IPFs communicated and Priorities for the preceding FY set, BFP produced and submitted to the Ministry, Budget and annual Work plans produced and approved and approved at District HQ. Lower Local government consulted on Budgeting and Planning processes. District Budget Conference Held at the District HQ, IPFs communicated and Priorities for the preceding FY set, BFP produced and submitted to the Ministry, Budget and annual Work plans produced and approved and approved at District HQ. Lower Local government consulted on Budgeting and Planning processes.*

*Approved budget uploaded into the IFMIS. Uploading the budget into the system and review to be done.*

Approved budget uploaded into the IFMIS.

Approved budget uploaded into the IFMIS.

Approved budget uploaded into the IFMIS.

Approved budget uploaded into the IFMIS.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,000	16,000	4,000	4,000	4,000	4,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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## Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Submission of draft final accounts by 31/09/2019 to Auditors General Office, Submission of Annual Performance Reports to council by 10/01/2020, Boards of Survey and Financial Reports submitted to the Executive on time.Production and submission of Draft Final Accounts by 31/09/2019 to the Auditors General office, Submission of annual performance reports to council by 10/01/2020	<i>Submission of draft final accounts by 31/09/2019 to Auditors General Office, Submission of Annual Performance Reports to council by 10/01/2020, Boards of Survey and Financial Reports submitted to the Executive on time.Submission of draft final accounts by 31/09/2019 to Auditors General Office, Submission of Annual Performance Reports to council by 10/01/2020, Boards of Survey and Financial Reports submitted to the Executive on time.</i>	<i>Bank reconciliations done.Monthly bank reconciliations</i>	Bank reconciliations done.	Bank reconciliations done.	Bank reconciliations done.	Bank reconciliations done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,500	9,375	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,500</b>	<b>9,375</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2020-08-31 compilation of the documentProduction of final accounts.</i>
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Non Standard Outputs:	Apac District Final Accounts for FY 2019/2020 submitted to the OAG, Relevant Accounting books procured and supplied to accountants/ Head of departments. Audit Queries raised by auditors general responded to appropriately. Preparing the Apac District Final Accounts for FY 2019/2020 and submitting to the OAG, Purchasing and &; Distribution of relevant accounting books to the accountants. Responding to the audit queries raised by the Auditor General.	<i>Accounts for FY 2019/2020 submitted to the OAG, Relevant Accounting books procured and supplied to accountants/ Head of departments. Audit Queries raised by auditors general responded to appropriately.</i>	<i>final accounts producedBank reconciliations and expenditures analyzed</i>	final accounts produced	final accounts produced	final accounts produced	final accounts produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,500	9,375	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,500</b>	<b>9,375</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

*Output: 14 81 06Integrated Financial Management System*

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FY 2020/21

<b>Non Standard Outputs:</b>	Integrated Financial Management Systems (IFMIS) Equipment maintained and faulty ones replaced, IFMIS Stationery procured.Operation and Maintenance of integrated financial management systems equipment maintained and faulty ones replaced, procuring the stationery used in the IFMIS computer room.<	<b>Integrated Financial Management Systems (IFMIS) Equipment maintained and faulty ones replaced, IFMIS Stationery procured.Integrated Financial Management Systems (IFMIS) Equipment maintained and faulty ones replaced, IFMIS Stationery procured.</b>	<b>IFMS server service,generator serviced and network monitored.IFMS server service,generator serviced and network monitored</b>	IFMS server service,generator serviced and network monitored.	IFMS server service,generator serviced and network monitored.	IFMS server service,generator serviced and network monitored.	IFMS server service,generator serviced and network monitored.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Output: 14 81 07Sector Capacity Development

<b>Non Standard Outputs:</b>	Capacity of Finance staff developed especially on ifms and other financial management issues.Capacity of Finance staff developed especially on ifms and other financial management issues.	<b>Capacity of Finance staff developed especially on ifms and other financial management issues.Capacity of Finance staff developed especially on ifms and other financial management issues.</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	0	0	0	0	0

## Vote:502 Apac District

**FY 2020/21**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	100,194	75,145	100,194	25,048	25,048	25,048	25,048
<i>Non Wage Rec't:</i>	96,000	72,000	90,000	22,500	22,500	22,500	22,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>196,194</b>	<b>147,145</b>	<b>190,194</b>	<b>47,548</b>	<b>47,548</b>	<b>47,548</b>	<b>47,548</b>



# Vote:502 Apac District

**FY 2020/21**

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

*Output: 13 82 01LG Council Administration Services*

# Vote:502 Apac District

FY 2020/21

**Non Standard Outputs:**

Staff salary paid Allowance for Councilors & Staffs Purchase of Small Office Equipment Transport to staffs and CouncilorsPaying of staffs Salaries Conducting Standing Committee & Council Meetings Purchase of office Equipment and Stationery Paying transports refund to Councilors and staffs	<i>Staff salaries paid Allowance for Councilors Paid; Purchase of Small Office Equipment and Office Stationary. Transport to staffs and Councilors provided.Staff salaries paid Allowance for Councilors Paid; Purchase of Small Office Equipment and Office Stationary. Transport to staffs and Councilors provided.</i>	<i>Payment of staff salaries, Council &amp; committee meetings held both at the district and Sub county levels, Councilors emoluments (allowances and exgratia) paid and office effectively runprocessing and payment of staff salaries, Convening Council meetings, discussion of relevant issues, formation of ordinances and producing relevant minutes</i>	Payment of staff salaries, Council & committee meetings held both at the district and Sub county levels, Councilors emoluments (allowances and exgratia) 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, Councilors emoluments (allowances and exgratia) 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, Councilors emoluments (allowances and exgratia) 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, Councilors emoluments (allowances and exgratia) 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, Councilors emoluments (allowances and exgratia) paid and office effectively runprocessing and payment of staff salaries, Convening Council meetings, discussion of relevant issues, formation of ordinances and producing relevant minutes
<b>Wage Rec't:</b>	104,504	78,378	<b>104,504</b>	26,126	26,126	26,126	26,126
<b>Non Wage Rec't:</b>	172,467	129,350	<b>267,517</b>	66,879	66,879	66,879	66,879
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

Vote:502 Apac District

FY 2020/21

External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	276,971	207,729	372,021	93,005	93,005	93,005	93,005
Output: 13 82 02LG Procurement Management Services							

# Vote:502 Apac District

FY 2020/21

## Non Standard Outputs:

Procurement activities of the district managed right from initiation to the final stages.Procurement activities of the district managed right from initiation to the final stages.	<i>Procurement activities of the district managed right from initiation to the final stages.Procurement activities of the district managed right from initiation to the final stages.</i>	<i>Consolidated procurement workplan prepared, advertisement for prequalification works and supplies &amp; revenue points done, Bid documents ?????????????? Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry. Identification of user needs, compiling procurement work plans, laying and approval by councilConsolidated procurement workplan prepared, advertisement for prequalification works and supplies &amp; revenue points done, Bid documents ?????????????? 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</i>	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents ?????????????? 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 & revenue points done, Bid documents ?????????????? 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 & revenue points done, Bid documents ?????????????? 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 & revenue points done, Bid documents ?????????????? 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 & revenue points done, Bid documents ?????????????? 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
Wage Rec't:	0	0	0	0	0	0	0

Vote:502 Apac District

FY 2020/21

Non Wage Rec't:	8,348	6,261	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,348	6,261	6,000	1,500	1,500	1,500	1,500

Output: 13 82 03LG Staff Recruitment Services

# Vote:502 Apac District

FY 2020/21

## Non Standard Outputs:

Staffs recruited in all critical positions and vacant posts. Members of the District Service Commission facilitated to do their work. Staffs recruited in all critical positions and vacant posts. Members of the District Service Commission facilitated to do their work.

*Staffs recruited in all critical positions and vacant posts. Members of the District Service Commission facilitated to do their work. Staffs recruited in all critical positions and vacant posts. Members of the District Service Commission facilitated to do their work.*

*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. 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. 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. 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. 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. Identification of vacant positions, advertisement, receiving applications, shortlisting and conducting interviews for relevant positions, appointment and induction of newly recruited staff

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,348	4,761	10,000	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:502 Apac District

FY 2020/21

Total For KeyOutput		6,348	4,761	10,000	2,500	2,500	2,500	2,500
<b>Output: 13 82 04LG Land Management Services</b>								
No. of land applications (registration, renewal, lease extensions) cleared			0N/AN/A	0N/A	0N/A	0N/A	0N/A	0N/A
No. of Land board meetings			0N/AN/A	0N/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>								
Meeting of Land Board members conducted to handle land applications and other land related matters.Meeting of Land Board members conducted to handle land applications and other land related matters.	<b>Meetings of Land Board members conducted to handle land applications and other land related matters.Meetings of Land Board members conducted to handle land applications and other land related matters.</b>	<b>Land applications cleared and beneficiaries issued with certificates of customary ownership of land. Sensitization of stakeholders, receipt of applications, verification and issuance of certificatesLand applications cleared and beneficiaries issued with certificates of customary ownership of land. Sensitization of stakeholders, receipt of applications, verification and issuance of certificates</b>	Land applications cleared and beneficiaries issued with certificates of customary ownership of land. Sensitization of stakeholders, receipt of applications, verification and issuance of certificates	Land applications cleared and beneficiaries issued with certificates of customary ownership of land. Sensitization of stakeholders, receipt of applications, verification and issuance of certificates	Land applications cleared and beneficiaries issued with certificates of customary ownership of land. Sensitization of stakeholders, receipt of applications, verification and issuance of certificates	Land applications cleared and beneficiaries issued with certificates of customary ownership of land. Sensitization of stakeholders, receipt of applications, verification and issuance of certificates	Land applications cleared and beneficiaries issued with certificates of customary ownership of land. Sensitization of stakeholders, receipt of applications, verification and issuance of certificates	Land applications cleared and beneficiaries issued with certificates of customary ownership of land. Sensitization of stakeholders, receipt of applications, verification and issuance of certificates
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,348	4,761	8,000	2,000	2,000	2,000	2,000	2,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,348</b>	<b>4,761</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Output: 13 82 05LG Financial Accountability</b>								
No. of Auditor Generals queries reviewed per LG			0N/AN/A	0N/A	0N/A	0N/A	0N/A	0N/A

# Vote:502 Apac District

FY 2020/21

No. of LG PAC reports discussed by Council			0N/AN/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	Auditor General queries reviewed by LGPAC LGPAC reports discussed by council.Auditor General queries reviewed by LGPAC LGPAC reports discussed by council.	<i>Auditor General queries reviewed by LGPAC LGPAC reports discussed by council.Auditor General queries reviewed by LGPAC LGPAC reports discussed by council.</i>	<i>Quarterly Auditors generals report and internal audit report reviewed and responded to by the district staff.Receipt of management letters, giving responses to queries raisedQuarterly Auditors generals report and Internal audit report reviewed and responded to by the district staff.Receipt of management letters, giving responses to queries raised</i>	Quarterly Auditors generals report and internal audit report reviewed and responded to by the district staff.Receipt of management letters, giving responses to queries raised	Quarterly Auditors generals report and internal audit report reviewed and responded to by the district staff.Receipt of management letters, giving responses to queries raised	Quarterly Auditors generals report and internal audit report reviewed and responded to by the district staff.Receipt of management letters, giving responses to queries raised	Quarterly Auditors generals report and internal audit report reviewed and responded to by the district staff.Receipt of management letters, giving responses to queries raised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,348	4,761	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,348</b>	<b>4,761</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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

No of minutes of Council meetings with relevant resolutions			<i>1212 Executive monthly meetings conducted12 Executive monthly meetings conducted</i>	33 Executive monthly meetings conducted	33 Executive monthly meetings conducted	33 Executive monthly meetings conducted	33 Executive monthly meetings conducted
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# Vote:502 Apac District

FY 2020/21

Non Standard Outputs:	Minutes of council meeting with relevant resolution and recommendations produced and discussed in subsequent meetingsQuarterly mobilizations in lower local government, monitoring of all developments programs in all sub counties.	<i>Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings Quarterly ?????????????????? mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings Quarterly ?????????????????? mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.</i>	Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings Quarterly ?????????????????? mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.	Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings Quarterly ?????????????????? mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.	Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings Quarterly ?????????????????? mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.	Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings Quarterly ?????????????????? mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.	Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings Quarterly ?????????????????? mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	12,000	3,000	3,000	3,000	3,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</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 2020/21

## Output: 13 82 07Standing Committees Services

### Non Standard Outputs:

Standing committee meetings conducted at least six times during the financial year.Standing committee meetings conducted at least six times during the financial year.	<i>Standing committee meetings conducted at least six times during the financial year.Standing committee meetings conducted at least six times during the financial year.</i>	<i>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</i>	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. 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. 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. Holding at least quarterly standing committee meetings with relevant membership composition, production of reports for sharing in the main council
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	86,800	65,100	85,393	21,348	21,348	21,348	21,348
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:502 Apac District

**FY 2020/21**

<b>Total For KeyOutput</b>	<b>86,800</b>	<b>65,100</b>	<b>85,393</b>	<b>21,348</b>	<b>21,348</b>	<b>21,348</b>	<b>21,348</b>
<i>Wage Rec't:</i>	104,504	78,378	<b>104,504</b>	26,126	26,126	26,126	26,126
<i>Non Wage Rec't:</i>	292,660	219,495	<b>396,910</b>	99,228	99,228	99,228	99,228
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>397,164</b>	<b>297,873</b>	<b>501,414</b>	<b>125,354</b>	<b>125,354</b>	<b>125,354</b>	<b>125,354</b>

## Vote:502 Apac District

**FY 2020/21**

### Workplan 4 Production and Marketing

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

# Vote:502 Apac District

**FY 2020/21**

## Class Of OutPut: Higher LG Services

### Output: 01 81 01Extension Worker Services

Non Standard Outputs:	Salaries of Extension workers paidPaying of salaries.		<i>Staff salaries paid for 12 months. 2 Off road motorcycles procured. Fuel and allowances for supervision and monitoring paid. Training of farmers and extension staff done. Field tours to agricultural institutions conducted.Payment of staff salaries for 12 months. Procurement of 2 Off-road motorcycles. Training of farmers and extension staff. Procurement of fuel and payment of allowances. Procurement of Solar wax extractors, Bee hives and moulds.</i>	Staff salaries paid for 12 months. 2 Off road motorcycles procured. Fuel and allowances for supervision and monitoring paid. Training of farmers and extension staff done. Field tours to agricultural institutions conducted.	Staff salaries paid for 12 months. 2 Off road motorcycles procured. Fuel and allowances for supervision and monitoring paid. Training of farmers and extension staff done. Field tours to agricultural institutions conducted.	Staff salaries paid for 12 months. 2 Off road motorcycles procured. Fuel and allowances for supervision and monitoring paid. Training of farmers and extension staff done. Field tours to agricultural institutions conducted.	Staff salaries paid for 12 months. 2 Off road motorcycles procured. Fuel and allowances for supervision and monitoring paid. Training of farmers and extension staff done. Field tours to agricultural institutions conducted.
<b>Wage Rec't:</b>	237,948	178,461	<b>268,751</b>	67,188	67,188	67,188	67,188
<b>Non Wage Rec't:</b>	148,768	111,576	<b>130,197</b>	32,549	32,549	32,549	32,549
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>386,716</b>	<b>290,037</b>	<b>398,948</b>	<b>99,737</b>	<b>99,737</b>	<b>99,737</b>	<b>99,737</b>

# Vote:502 Apac District

FY 2020/21

## Class Of OutPut: Capital Purchases

### Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	30 bulls procured.Procurem ent of 30 bulls.		<b>2 Grinding mills with Hullers and 2 diesel engines procured and distributed to farmer groups.Procureme nt of 2 pieces of Grinding mills with Hullers and 2 diesel engines.</b>	2 off road motorcycles procured.	2 off road motorcycles procured.	2 off road motorcycles procured.	2 off road motorcycles procured.
				Procurement of small scale Irrigation and accessories	Procurement of small scale Irrigation and accessories	Procurement of small scale Irrigation and accessories	Procurement of small scale Irrigation and accessories
				Fuel and allowances paid.	Fuel and allowances paid.	Fuel and allowances paid.	Fuel and allowances paid.
				Procurement of solar wax extractors, Bee- hives and moulds done.	Procurement of solar wax extractors, Bee- hives and moulds done.	Procurement of solar wax extractors, Bee- hives and moulds done.	Procurement of solar wax extractors, Bee- hives and moulds done.
				Trainings of extension staff and farmers conducted. Field tours to agricultural institutions conducted.	Trainings of extension staff and farmers conducted. Field tours to agricultural institutions conducted.	Trainings of extension staff and farmers conducted. Field tours to agricultural institutions conducted.	Trainings of extension staff and farmers conducted. Field tours to agricultural institutions conducted.
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	25,714	19,285	<b>24,910</b>	6,228	6,228	6,228	6,228
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,714</b>	<b>19,285</b>	<b>24,910</b>	<b>6,228</b>	<b>6,228</b>	<b>6,228</b>	<b>6,228</b>

### Programme: 01 82 District Production Services

## Class Of OutPut: Higher LG Services

# Vote:502 Apac District

**FY 2020/21**

## Output: 01 82 03Livestock Vaccination and Treatment

<b>Non Standard Outputs:</b>	03 feed mixtures procured, 10 solar pumps with sprinklers purchased, 150 ox-ploughs procured.Procurement of agricultural inputs.15,000 h/c vaccinated and or treated, 6,000 poultry vaccinated, 10 Supervisory and monitoring visits made, 4 agric shows attended, 12 farmer trainings done.Training, field visits, vaccination and giving treatment.	<b>15,000 h/c vaccinated and or treated, 6,000 poultry vaccinated, 10 Supervisory and monitoring visits made, 4 agric shows attended, 12 farmer trainings done.15,000 h/c vaccinated and or treated, 6,000 poultry vaccinated, 10 Supervisory and monitoring visits made, 4 agric shows attended, 12 farmer trainings done.</b>	<b>Field visits conducted. Livestock vaccinated and treated. Disease and pests controlled Livestock census conducted. Trainings , Vaccination and treatment of livestock. On spot field visits.</b>	Field visits conducted. Livestock vaccinated and treated. Disease and pests controlled Livestock census conducted.	Field visits conducted. Livestock vaccinated and treated. Disease and pests controlled Livestock census conducted.	Field visits conducted. Livestock vaccinated and treated. Disease and pests controlled Livestock census conducted.	Field visits conducted. Livestock vaccinated and treated. Disease and pests controlled Livestock census conducted.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	3,000	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 01 82 04Fisheries regulation

# Vote:502 Apac District

**FY 2020/21**

<b>Non Standard Outputs:</b>	3 fish tanks constructed and stocked.Construction of 3 Fish tanks.	<i>Field visits done, Trainings conducted, Supervision and monitoring done, Fisheries activities regulated and reports produced. Set of Pond water testing Kits eg PH meters, Ammonium Nitrate etc procured. Fish Sampling gears eg Brood stock scoop nets, Fry scoop nets, Disecting kits and Happa nets procured. Pond seine nets for harvesting procured. Weighing scales for sampling eg Portable digital weighing scale, commercial weighing scales procured.Field visits, Supervision and Trainings.</i>	Field visits done, Trainings conducted, Supervision and monitoring done, Fisheries activities regulated and reports produced.	Field visits done, Trainings conducted, Supervision and monitoring done, Fisheries activities regulated and reports produced.	Field visits done, Trainings conducted, Supervision and monitoring done, Fisheries activities regulated and reports produced.	Field visits done, Trainings conducted, Supervision and monitoring done, Fisheries activities regulated and reports produced.	Field visits done, Trainings conducted, Supervision and monitoring done, Fisheries activities regulated and reports produced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750
<i>Domestic Dev't:</i>	3,924	2,943	6,500	1,625	1,625	1,625	1,625
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,924</b>	<b>5,193</b>	<b>9,500</b>	<b>2,375</b>	<b>2,375</b>	<b>2,375</b>	<b>2,375</b>

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



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<b>Non Standard Outputs:</b>	Field visits Disease and pest surveillance made Fuel, allowances.Field visits, Radio talk shows. Trainings, stationary. Demonstrations and vehicle maintenance and repair		<i><b>Supervision and monitoring done, Farmer groups trained, Pest and diseases controlled,Field visits Trainings, Setting demonstration gardens.</b></i>	Supervision and monitoring done, Farmer groups trained, Pest and diseases controlled,	Supervision and monitoring done, Farmer groups trained, Pest and diseases controlled,Supervision and monitoring done, Farmer groups trained, Pest and diseases controlled,	Supervision and monitoring done, Farmer groups trained, Pest and diseases controlled,	Supervision and monitoring done, Farmer groups trained, Pest and diseases controlled,
<i><b>Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	3,000	2,250	<i><b>3,000</b></i>	750	750	750	750
<i><b>Domestic Dev't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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

No. of tsetse traps deployed and maintained	<i><b>Field visits, Trainings, Supervision. Procurement of Value addition machines such as Solar wax extractor, Candle mould, Honey Refractometer and printerNumber of Value addition machines procured (1 Solar Wax Extractor), Honey Refractometer, Candle mould and Printer. Field visits and Trainings conducted.</b></i>
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<b>Non Standard Outputs:</b>	Field visits made, Reports produced Allowances paid, Litres of fuel used.Field visits, Trainings.			N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	6,200	1,550	1,550	1,550	1,550
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>9,200</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>

### **Output: 01 82 10Vermin Control Services**

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,000	6,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### **Output: 01 82 11Livestock Health and Marketing**

<b>Non Standard Outputs:</b>	Number of Livestock treated or vaccinated, Number of field visits made Disease and pest surveillance made, Allowances paid and fuel consumed. 30 Bulls procured.Field visits, Treatment and vaccinations Trainings and demonstration. Procurement of 30 Bulls for distribution to farmers.	40,000 heads of cattle vaccinated and or treated.,Supervisor y and surveillance reports produced, Trainings conducted and Field visits made.Field visits Trainings, mentoring vaccinations and treatments, Reporting.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0
<i>Domestic Dev't:</i>	24,000	18,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,000</b>	<b>20,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 82 12District Production Management Services**

Non Standard Outputs:	Salaries paid, Allowances paid, Fuel consumed, Field visits made, Number of supervision and monitoring visits made, Number of reports produced.Field visits, Demonstrations. Supervision and monitoring.			<i>Monthly salaries paid. 1. Solar Wax extractor and refractometer procured. 100 ox- ploughs procured. Supervision and monitoring done, Training of farmers conducted, Review meeting done, Quarterly reports produced,Paying monthly salaries. Procurement of 100 Ox-ploughs. Industrialization machines procured. 1. Solar wax extractor 2. Grinding mill with huller and multigrain cleaner. Field visits, Trainings, tours, Supervision and monitoring, Reporting.</i>	Monthly salaries paid. 1 Fish feed Pelleter (with pelleting machine, feed mixture, feed mill, and solar drier and packaging machine), Solar Wax extractor and refractometer procured. 1 set of grinding mill with huller and multigain cleaner.	Monthly salaries paid. 1 Fish feed Pelleter (with pelleting machine, feed mixture, feed mill, and solar drier and packaging machine), Solar Wax extractor and refractometer procured. 1 set of grinding mill with huller and multigain cleaner.	Monthly salaries paid. 1 Fish feed Pelleter (with pelleting machine, feed mixture, feed mill, and solar drier and packaging machine), Solar Wax extractor and refractometer procured. 1 set of grinding mill with huller and multigain cleaner.	Monthly salaries paid. 1 Fish feed Pelleter (with pelleting machine, feed mixture, feed mill, and solar drier and packaging machine), Solar Wax extractor and refractometer procured. 1 set of grinding mill with huller and multigain cleaner.
				Supervision and monitoring done, Training of farmers conducted, Review meeting done, Quarterly reports produced,	Supervision and monitoring done, Training of farmers conducted, Review meeting done, Quarterly reports produced,	Supervision and monitoring done, Training of farmers conducted, Review meeting done, Quarterly reports produced,	Supervision and monitoring done, Training of farmers conducted, Review meeting done, Quarterly reports produced,	
	Wage Rec't:	268,751	201,564	237,948	59,487	59,487	59,487	59,487
	Non Wage Rec't:	12,396	9,297	7,000	1,750	1,750	1,750	1,750
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	281,148	210,861	244,948	61,237	61,237	61,237	61,237	

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### Class Of OutPut: Lower Local Services

#### Output: 01 82 51Transfers to LG

##### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,000	11,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Class Of OutPut: Capital Purchases

#### Output: 01 82 72Administrative Capital

##### Non Standard Outputs:

	N/A	3 sets of Solar wax Extractor procured with the following accessories; Candle mould, RefractometerProc urement of the value addition machines.	3 sets of Solar wax Extractor procured with the following accessories; Candle mould, Refractometer	3 sets of Solar wax Extractor procured with the following accessories; Candle mould, Refractometer	3 sets of Solar wax Extractor procured with the following accessories; Candle mould, Refractometer	3 sets of Solar wax Extractor procured with the following accessories; Candle mould, Refractometer
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	26,074	6,519	6,519	6,519
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>26,074</b>	<b>6,519</b>	<b>6,519</b>	<b>6,519</b>

#### Output: 01 82 75Non Standard Service Delivery Capital

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<b>Non Standard Outputs:</b>		30 Bulls procured.Procurem ent of 30 Bulls for distribution to women groups.	<b>3 Motorized maize Sheller (12 M) procured 1 set of Grinding machine with Huller procured with multi grain cleaner and Motor (25-35)Hp. (15.3 M) procured.Procurem ent of the value addition machines: 3 motorized maize shellers and 1 set of grinding mill with Huller, multigrain cleaner and motor of 25-35 horse power.</b>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	25,913	19,435	27,300	6,825	6,825	6,825	6,825	6,825
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,913</b>	<b>19,435</b>	<b>27,300</b>	<b>6,825</b>	<b>6,825</b>	<b>6,825</b>	<b>6,825</b>	<b>6,825</b>

## Output: 01 82 84Plant clinic/mini laboratory construction

<b>Non Standard Outputs:</b>								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	105,000	78,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>105,000</b>	<b>78,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 85Crop marketing facility construction

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No of plant marketing facilities constructed

*Road construction and rehabilitation, Suprrvision and monitoring, Trainings and fiel visits.3 Road chokes fixed. ACDP farmer groups mobilized, registerd, and enrolled. ACDP project supervised and monitored, and members trained*

**Non Standard Outputs:**

				ACDP Projects implemented	ACDP Projects implemented	ACDP Projects implemented	ACDP Projects implemented
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	1,302,160	976,620	<b>5,970,590</b>	1,492,648	1,492,648	1,492,648	1,492,648
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,302,160</b>	<b>976,620</b>	<b>5,970,590</b>	<b>1,492,648</b>	<b>1,492,648</b>	<b>1,492,648</b>	<b>1,492,648</b>
<i>Wage Rec't:</i>	506,699	380,024	<b>506,699</b>	126,675	126,675	126,675	126,675
<i>Non Wage Rec't:</i>	173,164	129,873	<b>149,197</b>	37,299	37,299	37,299	37,299
<i>Domestic Dev't:</i>	1,509,711	1,132,283	<b>6,061,574</b>	1,515,394	1,515,394	1,515,394	1,515,394
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,189,574</b>	<b>1,642,181</b>	<b>6,717,470</b>	<b>1,679,367</b>	<b>1,679,367</b>	<b>1,679,367</b>	<b>1,679,367</b>

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## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 08 81 Primary Healthcare*

**Class Of OutPut: Higher LG Services**

*Output: 08 81 01Public Health Promotion*

<b>Non Standard Outputs:</b>	Increased number of children immunized, reduced DPT1-DPT3 drop out rate, measles and polio campaigns conducted, reduced number of new malaria cases, reduced number of positive malaria cases treated, reduced malaria prevalence, increased IPT2 coverage, number of VHTs trained on ICCM, quarterly VHT meetings conducted, increased number of mothers delivering at health facility, increased TB case detection rate, increased TB cure, rate, increased TB DOT services in the community, HIV sero-prevalence, increased number	<i>Increased number of children immunized,Increased number of children immunized,</i>	<i>Number of children immunized, reduced DPT1-DPT3 drop out rate, reduced malaria prevalence, low negative malaria cases treated,high IPT2 coverage, number of VHTs trained or refreshed on ICCM, quarterly VHT review meetings conducted, number of mothers delivering in health facilities, increased TB case detection rate, number of TB clients cured,number of HIV positive clients enrolled into care, number of male circumcised, number of mothers who have completed the 4th ANC attendance, unmet needs for family planning</i>	Number of children immunized, reduced DPT1-DPT3 drop out rate	Number of children immunized, reduced DPT1-DPT3 drop out rate	Number of children immunized, reduced DPT1-DPT3 drop out rate	Number of children immunized, reduced DPT1-DPT3 drop out rate
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of HIV positive clients enrolled into care, increased number of circumcised men, increased 1st and 4th ANC attendances, unmet needs for family planning, number of technical support supervision conducted, number of suspected cases of epidemic prone diseases investigated, number of quarterly performance review meetings conducted. Conduct immunization outreaches in the communities, conduct measles and polio campaigns, diagnose and treat all malaria cases in the OPD, support quarterly VHT review meetings, conduct perinatal death review meetings, train VHTs on ICCM, support VHTs to follow up loss to follow up clients, support sub county TB supervisors to follow up TB positive clients, support integrated HCT, PMTCT and ANC outreaches in the communities, invest

*addressed, number of technical and integrated support supervision visits conducted, number of suspected cases of epidemic prone diseases investigated and reported, number of quarterly review meetings conducted, number of dialogue meetings conducted. Conducted immunization outreaches in the communities, diagnose and treat all malaria cases in the OPD using standard guidelines, support quarterly VHT review meetings, conduct perinatal and maternal death review meetings, train or refresh VHTs on ICCM, support VHTs to follow loss to follow up clients in the communities, support integrated HCT, PMTCT and ANC outreaches in the communities, support sub county TB supervisors to follow up TB positive clients, investigate all suspected cases of epidemic prone diseases, conduct*



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	igate all suspected cases of epidemic prone diseases, conduct staff mentorship and support at health facility, conduct quarterly performance review meetings, support technical support supervision in the health facilities.		<i>mentor-ship and coaching of staff at community levels, conduct quarterly technical review meetings, conduct technical support supervision to lower health facilities.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	1,292,472	969,354	852,472	213,118	213,118	213,118	213,118	213,118
<b>Total For KeyOutput</b>	<b>1,292,472</b>	<b>969,354</b>	<b>852,472</b>	<b>213,118</b>	<b>213,118</b>	<b>213,118</b>	<b>213,118</b>	<b>213,118</b>

### **Output: 08 81 06District healthcare management services**

#### **Non Standard Outputs:**

Salaries for the staff in the lower health facilities (HCII-HCIV) paid on a monthly basis. Pay salaries for the staff in the lower health facilities (HCII-HCIV) on a monthly basis

*Salaries for the staff in the lower health facilities (HCII-HCIV) paid on a monthly basis*

*Salaries for the staff in the lower health facilities (HCII-HCIV) paid on a monthly basis*

<b>Wage Rec't:</b>	1,341,781	1,006,336	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,341,781</b>	<b>1,006,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### **Class Of OutPut: Lower Local Services**

#### **Output: 08 81 53NGO Basic Healthcare Services (LLS)**

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No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>143Admission, treatment, referrals and counselingNumber of mothers that delivered from Alenga HCIII and Teboke HCII</b>	143Number of mothers that delivered from Alenga HCIII and Teboke HCII	143Number of mothers that delivered from Alenga HCIII and Teboke HCII	143Number of mothers that delivered from Alenga HCIII and Teboke HCII	143Number of mothers that delivered from Alenga HCIII and Teboke HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>600Planning meetings, conducting outreaches, reporting and analysis.Number of children immunized in Alenga HCIII and Teboke HCII</b>	600Number of children immunized in Alenga HCIII and Teboke HCII	600Number of children immunized in Alenga HCIII and Teboke HCII	600Number of children immunized in Alenga HCIII and Teboke HCII	600Number of children immunized in Alenga HCIII and Teboke HCII
Number of inpatients that visited the NGO Basic health facilities	<b>295Treatment, counseling and referral of patients.Number of admissions done by Alenga HCIII and Teboke HCII</b>	295Number of admissions done by Alenga HCIII and Teboke HCII	295Number of admissions done by Alenga HCIII and Teboke HCII	295Number of admissions done by Alenga HCIII and Teboke HCII	295Number of admissions done by Alenga HCIII and Teboke HCII
Number of outpatients that visited the NGO Basic health facilities	<b>2923Diagnosis and treatment of patients at OPD, organize integrated community outreaches (immunization, family planning, PMTCT, malaria).Number of patients that visited out patient departments from Alenga HCIII and Teboke HCII</b>	2923Number of patients that visited out patient departments from Alenga HCIII and Teboke HCII	2923Number of patients that visited out patient departments from Alenga HCIII and Teboke HCII	2923Number of patients that visited out patient departments from Alenga HCIII and Teboke HCII	2923Number of patients that visited out patient departments from Alenga HCIII and Teboke HCII

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## Non Standard Outputs:

*Number HIV+ clients enrolled into care. No of villages triggered, followed up, verified for ODF and declared ODF, NTD activities implemented HIV testing in health facilities and communities, trigger, follow up, verify villages for ODF and declare/certify villages for ODF, implement NTD activities.*

Number HIV+ clients enrolled into care. No of villages triggered, followed up, verified for ODF and declared ODF, NTD activities implemented

Number HIV+ clients enrolled into care. No of villages triggered, followed up, verified for ODF and declared ODF, NTD activities implemented

Number HIV+ clients enrolled into care. No of villages triggered, followed up, verified for ODF and declared ODF, NTD activities implemented

Number HIV+ clients enrolled into care. No of villages triggered, followed up, verified for ODF and declared ODF, NTD activities implemented

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,528	4,803	4,803	4,803	4,803
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>11,528</b>	<b>4,803</b>	<b>4,803</b>	<b>4,803</b>	<b>4,803</b>

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

% age of approved posts filled with qualified health workers

*90Recruitment request, advertise and interviews.Number of new staff recruited and posted to health facilities*

90%Number of new staff recruited and posted to health facilities

90%Number of new staff recruited and posted to health facilities

90%Number of new staff recruited and posted to health facilities

90%Number of new staff recruited and posted to health facilities

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

*100Training of VHTs, quarterly VHT review meetings, supply of VHT reporting tools.Number of VHTs trained and reporting on a quarterly basis at the health facility.*

100%Number of VHTs trained and reporting on a quarterly basis at the health facility.

100%Number of VHTs trained and reporting on a quarterly basis at the health facility.

100%Number of VHTs trained and reporting on a quarterly basis at the health facility.

100%Number of VHTs trained and reporting on a quarterly basis at the health facility.

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No and proportion of deliveries conducted in the Govt. health facilities

**8100Antenatal care attendance, deliveries in health facilities.Number of pregnant mothers delivering from government health facilities.**

8100Number of pregnant mothers delivering from government health facilities.

8100Number of pregnant mothers delivering from government health facilities.

8100Number of pregnant mothers delivering from government health facilities.

8100Number of pregnant mothers delivering from government health facilities.

No of children immunized with Pentavalent vaccine

**9373Conduct immunization outreaches, conduct outreach audit, community mobilization and sensitization, EPI review meeting.Number of children immunized with pentavalent (DPT3) vaccine.**

9373Number of children immunized with pentavalent (DPT3) vaccine.

9373Number of children immunized with pentavalent (DPT3) vaccine.

9373Number of children immunized with pentavalent (DPT3) vaccine.

9373Number of children immunized with pentavalent (DPT3) vaccine.

No of trained health related training sessions held.

**40Conduct training workshops for staff, coaching and mentorship and continuous medical education sessions.Number of health related training workshops/training s conducted to health workers.**

40Number of health related training workshops/training s conducted to health workers.

40Number of health related training workshops/trainin gs conducted to health workers.

40Number of health related training workshops/trainin gs conducted to health workers.

40Number of health related training workshops/trainin gs conducted to health workers.

Number of inpatients that visited the Govt. health facilities.

**66938Admission in government health facilities.Number of in patients that visited the Government health facilities.**

66938Number of in patients that visited the Government health facilities.

66938Number of in patients that visited the Government health facilities.

66938Number of in patients that visited the Government health facilities.

66938Number of in patients that visited the Government health facilities.

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Number of outpatients that visited the Govt. health facilities.			167344Diagnosis and treatment of patients at OPD, organize integrated community outreaches (immunization, family planning, PMTCT, malaria).Number of patients that visited the health facilities in the year (Total OPD attendance)	167344Number of patients that visited the health facilities in the year (Total OPD attendance)	167344Number of patients that visited the health facilities in the year (Total OPD attendance)	167344Number of patients that visited the health facilities in the year (Total OPD attendance)	167344Number of patients that visited the health facilities in the year (Total OPD attendance)
Number of trained health workers in health centers			120Capacity building, mentorship and coaching, training workshops.Number of trained health workers in health facilities.	120Number of trained health workers in health facilities.	120Number of trained health workers in health facilities.	120Number of trained health workers in health facilities.	120Number of trained health workers in health facilities.
Non Standard Outputs:	Monthly staff salaries paid, immunization outreaches conducted, repair EPI bicycles, number of CME sessions conducted, number of monthly staff meetings conducted, number of internal support supervision visits conducted, cleaning materials purchased on a quarterly basis, stationary purchased, utility bills paid, number of community mobilization and sensitization meetings conducted, number	Monthly staff salaries paidMonthly staff salaries paid	Number HIV+ clients enrolled into care. No of villages triggered, followed up, verified for ODF and declared ODF, NTD activities implementedHIV testing in health facilities and communities, trigger, follow up,verify villages for ODF and declare/certify villages for ODF, implement NTD activities.	Number HIV+ clients enrolled into care. No of villages triggered, followed up, verified for ODF and declared ODF, NTD activities implemented	Number HIV+ clients enrolled into care. No of villages triggered, followed up, verified for ODF and declared ODF, NTD activities implemented	Number HIV+ clients enrolled into care. No of villages triggered, followed up, verified for ODF and declared ODF, NTD activities implemented	Number HIV+ clients enrolled into care. No of villages triggered, followed up, verified for ODF and declared ODF, NTD activities implemented

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of health unit  
management  
committee  
meetings  
conducted, number  
of mothers  
delivered in health  
facilities,  
administrative cost  
met, number of  
villages triggered,  
number of triggered  
villages followed  
up, number of new  
latrines constructed,  
number of new  
hand washing  
facilities erected,  
number of villages  
declared ODF and  
certified, number of  
masons trained on  
CLTS, number of  
VHTs trained on  
CLTS, number of  
radio talk shows  
conducted, number  
of sanitation  
advocacy meetings  
conducted, number  
of political  
monitoring visits  
conducted.Pay  
monthly staff  
salaries, conduct  
immunization  
outreaches in the  
communities,  
conduct child  
health days plus  
activities, conduct  
CME to staff,  
conduct monthly  
staff meetings,  
conduct internal  
support  
supervision,  
compound



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maintenance,  
purchase cleaning  
materials for  
infection control  
and prevention,  
purchase  
stationaries, pay  
utility bills, conduct  
community  
mobilization and  
sensitization,  
conduct home  
visits, trigger  
identified villages,  
follow up of  
triggered villages,  
verify ODF  
villages, declare  
ODF villages,  
conduct quarterly  
HUMC meetings,  
train masons on  
CLTS, conduct sub  
county sanitation  
advocacy meetings,  
support annual  
sanitation week  
campaigns, conduct  
radio talk shows.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	105,114	78,836	146,019	55,718	55,718	55,718	55,718
<b>Domestic Dev't:</b>	225,131	168,848	191,392	47,848	47,848	47,848	47,848
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>330,245</b>	<b>247,684</b>	<b>337,411</b>	<b>103,566</b>	<b>103,566</b>	<b>103,566</b>	<b>103,566</b>

### Class Of OutPut: Capital Purchases

# Vote:502 Apac District

FY 2020/21

## Output: 08 81 72Administrative Capital

Non Standard Outputs:	District health office face lifted and rehabilitated, development projects monitored and supervised on a quarterly basis	District health office face lifted and rehabilitated, development projects monitored and supervised on a quarterly basis						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	32,298	24,223	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	32,298	24,223	0	0	0	0	0	0

## Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed	2Designing, development of BoQ, advertisement, award of contract and project implementationConstruct a modern maternity ward, placenta pit, 4 stance drainable pit latrine+shower and Medical waste pit at Kungu HCII and Kidilani HCII	2Construct a modern maternity ward, placenta pit, 4 stance drainable pit latrine+shower and Medical waste pit at Kungu HCII and Kidilani HCII	2Construct a modern maternity ward, placenta pit, 4 stance drainable pit latrine+shower and Medical waste pit at Kungu HCII and Kidilani HCII	2Construct a modern maternity ward, placenta pit, 4 stance drainable pit latrine+shower and Medical waste pit at Kungu HCII and Kidilani HCII	2Construct a modern maternity ward, placenta pit, 4 stance drainable pit latrine+shower and Medical waste pit at Kungu HCII and Kidilani HCII
No of healthcentres rehabilitated	0N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0



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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,300,000	325,000	325,000	325,000	325,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>

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

No of maternity wards constructed			<b>1 Construction of a maternity ward at Teboke HCIII.Construction of a maternity ward at Teboke HCIII</b>	1Construction of a maternity ward at Teboke HCIII	1Construction of a maternity ward at Teboke HCIII	1Construction of a maternity ward at Teboke HCIII	1Construction of a maternity ward at Teboke HCIII
No of maternity wards rehabilitated			<b>1Rehabilitate the maternity ward at Apoi HCIII.Rehabilitate the maternity ward at Apoi HCIII.</b>	1Rehabilitate the maternity ward at Apoi HCIII.	1Rehabilitate the maternity ward at Apoi HCIII.	1Rehabilitate the maternity ward at Apoi HCIII.	1Rehabilitate the maternity ward at Apoi HCIII.
<b>Non Standard Outputs:</b>			<b>The project is monitored, supervised and appraised.Monitoring, supervision and appraisal of the project</b>	The project is monitored, supervised and appraised.	The project is monitored, supervised and appraised.	The project is monitored, supervised and appraised.	The project is monitored, supervised and appraised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	66,954	16,738	16,738	16,738	16,738
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>66,954</b>	<b>16,738</b>	<b>16,738</b>	<b>16,738</b>	<b>16,738</b>

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

No of OPD and other wards constructed			N/A/N/A				
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No of OPD and other wards rehabilitated			<i>Pay retention cost for the OPD block and Female ward at Apac HospitalRehabilitate the OPD block at Ayago HCII and pay retention cost for the OPD block and Female ward at Apac Hospital.</i>					
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	58,587	14,647	14,647	14,647	14,647	14,647
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>58,587</b>	<b>14,647</b>	<b>14,647</b>	<b>14,647</b>	<b>14,647</b>	<b>14,647</b>

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

Value of medical equipment procured			<i>1Procure assorted equipment for Kungu HCII and Kidilani HCII being upgradedAssorted medical equipment procured for Kungu HCII and Kidilani HCII being upgraded</i>	1Assorted medical equipment procured for Kungu HCII and Kidilani HCII being upgraded	1Assorted medical equipment procured for Kungu HCII and Kidilani HCII being upgraded	1Assorted medical equipment procured for Kungu HCII and Kidilani HCII being upgraded	1Assorted medical equipment procured for Kungu HCII and Kidilani HCII being upgraded	
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	421,875	105,469	105,469	105,469	105,469	105,469
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>421,875</b>	<b>105,469</b>	<b>105,469</b>	<b>105,469</b>	<b>105,469</b>	<b>105,469</b>

### **Programme: 08 82 District Hospital Services**

# Vote:502 Apac District

FY 2020/21

## Class Of OutPut: Higher LG Services

### Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:	Hospital staff salaries paid on a monthly basis.Pay hospital staff on a monthly basis	<i>Hospital staff salaries paid on a monthly basis.Hospital staff salaries paid on a monthly basis.</i>	N/A/N/A					
<i>Wage Rec't:</i>	2,562,073	1,921,555	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,562,073</b>	<b>1,921,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers	<i>90Recruitment request, advertise and interviews.Number of new staff recruited and posted to health facilities</i>	90%Number of new staff recruited and posted to health facilities	90%Number of new staff recruited and posted to health facilities	90%Number of new staff recruited and posted to health facilities	90%Number of new staff recruited and posted to health facilities
No. and proportion of deliveries in the District/General hospitals	<i>2481Antenatal care attendance, deliveries in health facilities.Number of pregnant mothers delivering from government health facilities.</i>	2481Number of pregnant mothers delivering from government health facilities.	2481Number of pregnant mothers delivering from government health facilities.	2481Number of pregnant mothers delivering from government health facilities.	2481Number of pregnant mothers delivering from government health facilities.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	<i>20257Admission in government health facilities.Number of in patients that visited the Government health facilities.</i>	2057Number of in patients that visited the Government health facilities.	2057Number of in patients that visited the Government health facilities.	2057Number of in patients that visited the Government health facilities.	2057Number of in patients that visited the Government health facilities.

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Number of total outpatients that visited the District/ General Hospital(s).

**50642***Diagnosis and treatment of patients at OPD, organize integrated community outreaches (immunization, family planning, PMTCT, malaria).Number of patients that visited the health facilities in the year (Total OPD attendance)*

50642Number of patients that visited the health facilities in the year (Total OPD attendance)

50642Number of patients that visited the health facilities in the year (Total OPD attendance)

50642Number of patients that visited the health facilities in the year (Total OPD attendance)

50642Number of patients that visited the health facilities in the year (Total OPD attendance)

### Non Standard Outputs:

Immunization outreaches conducted, number of CME sessions conducted, number of monthly staff meetings conducted, number of internal support supervision visits conducted, cleaning materials purchased on a quarterly basis, stationary purchased,utility bills paid, number of community mobilization and sensitization meetings conducted, number of hospital board meetings conducted, number of mothers delivered at the hospital, vehicles and motorcycles repaired and maintained, fuel supplied on a quarterly basis,

**Immunization outreaches conducted,Immunization outreaches conducted,**

**Number of HIV + clients enrolled into care.Number HIV+ clients enrolled into care.**

Number of HIV + clients enrolled into care.

Number of HIV + clients enrolled into care.

Number of HIV + clients enrolled into care.

Number of HIV + clients enrolled into care.

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causal laborers paid on a monthly basis, infrastructure and equipment maintained, computers repaired and maintained. Conduct immunization outreaches in the communities, conduct CME sessions at health facility, conduct monthly staff meetings, conduct internal support supervision visits, purchase cleaning materials on a quarterly basis, purchase of stationary, pay utility bills, conduct community mobilization and sensitization meetings, conduct hospital board meetings on a quarterly basis, conduct safe deliveries, maintenance and repair of motorcycles and motor vehicles on a quarterly basis, supply of fuel on a quarterly basis, pay causal laborers on a monthly basis, support maintenance and repair of infrastructure and equipment and other ICT



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	accessories.						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	162,657	121,993	341,921	85,480	85,480	85,480	85,480
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>162,657</b>	<b>121,993</b>	<b>341,921</b>	<b>85,480</b>	<b>85,480</b>	<b>85,480</b>	<b>85,480</b>

**Programme: 08 83 Health Management and Supervision**

**Class Of OutPut: Higher LG Services**

**Output: 08 83 01Healthcare Management Services**

<b>Non Standard Outputs:</b>	DHT paid monthly salaries, approved integrated district annual health work plan produced, monthly, quarterly and annual HMIS reports produced and disseminated, quarterly integrated support supervision visits conducted, utility bills paid on a quarterly basis,quarterly review meetings conducted, monthly staff meetings conducted vehicles and motorcycles maintained on a quarterly basis, political monitoring conducted on a quarterly basis, planning meetings conducted, suspected epidemic prone disease investigated and reported, child days plus activities	<b>DHT paid monthly salaries,DHT paid monthly salaries,</b>	<b>Salaries for district health workers paid on a monthly basis, approved integrated district health work plan produced, monthly, Quarterly and annual HMIS reports produced and disseminated, quarterly integrated supervision visits conducted, utility bills paid on a quarterly basis, quarterly review meetings conducted, monthly staff meeting conducted, vehicles and motor cycles maintained on a quarterly basis, political monitoring conducted on a quarterly basis, planning meetings conducted, suspected epidemic</b>	Salaries for district health workers paid on a monthly basis	Salaries for district health workers paid on a monthly basis	Salaries for district health workers paid on a monthly basis	Salaries for district health workers paid on a monthly basis
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**FY 2020/21**

implemented,  
DHMT meetings  
conducted on a  
quarterly basis,  
monthly staff  
meetings  
conducted,  
assessment/verificat  
ion of health  
facilities under  
RBF conducted,  
NTD medicines  
administered by  
VHTs at household  
levels, radio talk  
shows conducted,  
fuel and oils  
supplied for general  
operations,  
cleaning material  
purchased,  
equipment and  
infrastructure  
maintained,  
computers and  
other ICT  
accessories  
repaired.Pay DHT  
salaries, produce  
and develop health  
integrated annual  
work plan, produce  
and  
share/disseminate  
monthly, quarterly  
and annual HMIS  
reports, conduct  
quarterly integrated  
support supervision  
visits, pay utility  
bills on a quarterly  
basis, conduct  
quarterly review  
meetings, conduct  
monthly staff  
meetings, support  
repair and  
maintenance of

*prone diseases  
investigated and  
reported, child days  
plus activities  
implemented,  
DHMT meetings  
conducted, monthly  
staff meetings  
conducted,  
Assessment/verifica  
tion of health  
facilities under  
RBF conducted,  
NTD medicines  
administered by  
VHTs at  
households level,  
radio talk shows  
conducted, fuel and  
oils supplied for  
general operations,  
cleaning material  
purchased,  
equipment and  
infrastructure  
maintained,  
computers and  
other ICT  
accessories  
repaired and  
maintained.Pay  
salaries for health  
workers on a  
monthly basis,  
produce and  
develop health  
integrated annual  
work plan, produce  
and  
share/disseminate  
monthly, Quarterly  
and annual HMIS  
reports, conduct  
quarterly  
integrated  
supervision visits,  
pay utility bills on a  
quarterly basis,*

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vehicles and motorcycles, support political monitoring on a quarterly basis, organize annual planning meeting, conduct investigation of suspected epidemic prone diseases, support child health days plus activities, conduct DHMT meetings on a quarterly basis, conduct monthly staff meetings, conduct assessment/verification of health facilities supported under RBF, implement NTD supported activities at village level, conduct radio talk shows, purchase fuel and oils for general operations, purchase cleaning materials, support maintenance of equipment and infrastructure, repair computers and other ICT accessories.

*conduct quarterly performance review meetings, conduct monthly staff meeting, support repair and maintenance of vehicles and motor cycles on a quarterly basis, support political monitoring on a quarterly basis, organize annual planning meetings, conduct investigations and report all suspected epidemic prone diseases, support child days plus activities, conduct DHMT meetings on a quarterly basis, conduct monthly staff meetings, conduct Assessment/verification of health facilities under RBF, conduct radio talk shows, purchase fuel and oils for general operations, purchase cleaning material, support maintenance of equipment and infrastructure, repair and maintenance of computers and other ICT accessories on a quarterly basis.*

**Wage Rec't:**

290,685

218,014

**4,194,539**

1,048,635

1,048,635

1,048,635

1,048,635



## Vote:502 Apac District

**FY 2020/21**

<i>Non Wage Rec't:</i>	76,104	57,078	<b>57,802</b>	14,451	14,451	14,451	14,451
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>366,789</b>	<b>275,092</b>	<b>4,252,342</b>	<b>1,063,085</b>	<b>1,063,085</b>	<b>1,063,085</b>	<b>1,063,085</b>
<i>Wage Rec't:</i>	4,194,539	3,145,904	<b>4,194,539</b>	1,048,635	1,048,635	1,048,635	1,048,635
<i>Non Wage Rec't:</i>	343,876	257,907	<b>557,271</b>	160,452	160,452	160,452	160,452
<i>Domestic Dev't:</i>	257,428	193,071	<b>2,038,807</b>	509,702	509,702	509,702	509,702
<i>External Financing:</i>	1,292,472	969,354	<b>852,472</b>	213,118	213,118	213,118	213,118
<b>Total For WorkPlan</b>	<b>6,088,315</b>	<b>4,566,236</b>	<b>7,643,089</b>	<b>1,931,907</b>	<b>1,931,907</b>	<b>1,931,907</b>	<b>1,931,907</b>

# Vote:502 Apac District

**FY 2020/21**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	Staff salaries for all the primary schools in Apac District paid.Processing and Payment of Staff salaries for all the primary schools in Apac District	<i>Staff salaries for all the primary schools in Apac District paid.Staff salaries for all the primary schools in Apac District paid.</i>	<i>Salaries of Staffs in the 51 Primary Schools in the District Processed and paid on time.Processing and Payment of Salaries for Staffs in all the 51 Primary Schools in the District.</i>	Salaries of Staffs in the 51 Primary Schools in the District Processed and paid on time.	Salaries of Staffs in the 51 Primary Schools in the District Processed and paid on time.	Salaries of Staffs in the 51 Primary Schools in the District Processed and paid on time.	Salaries of Staffs in the 51 Primary Schools in the District Processed and paid on time.
<i>Wage Rec't:</i>	4,856,393	3,642,295	<b>4,856,393</b>	1,214,098	1,214,098	1,214,098	1,214,098
<i>Non Wage Rec't:</i>	0	0	<b>23,664</b>	5,916	5,916	5,916	5,916
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,856,393</b>	<b>3,642,295</b>	<b>4,880,057</b>	<b>1,220,014</b>	<b>1,220,014</b>	<b>1,220,014</b>	<b>1,220,014</b>

**Class Of OutPut: Lower Local Services**

# Vote:502 Apac District

FY 2020/21

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

No. of Students passing in grade one			N/AN/A				
No. of pupils enrolled in UPE			59,772 Enrolling 59,772 Pupils in the different UPE schools in the District. 59,772 Pupils will be enrolled in the different UPE schools in the District.	5977259,772 Pupils will be enrolled in the different UPE schools in the District.	5977259,772 Pupils will be enrolled in the different UPE schools in the District.	5977259,772 Pupils will be enrolled in the different UPE schools in the District.	5977259,772 Pupils will be enrolled in the different UPE schools in the District.
No. of pupils sitting PLE			N/AN/A				
No. of qualified primary teachers			593593 Qualified will be available to teach.593 Teachers are Qualified to teach.	593593 Teachers are Qualified to teach.	593593 Teachers are Qualified to teach.	593593 Teachers are Qualified to teach.	593593 Teachers are Qualified to teach.
No. of student drop-outs			N/AN/A				
No. of teachers paid salaries			593Salaries paid to 593 teachers593 Teachers to be paid Salaries	593593 Teachers to be paid Salaries	593593 Teachers to be paid Salaries	593593 Teachers to be paid Salaries	593593 Teachers to be paid Salaries
Non Standard Outputs:	Primary Schools Services UPE provided.Primary Schools Services UPE provided.	Primary Schools Services UPE provided.Primary Schools Services UPE provided.	UPE Capitation Grant for all the 51 Primary Schools in the District Processed and paid on time.Processing and Payment of UPE Capitation Grant to all the 51 Government Primary Schools in the District.	UPE Capitation Grant for all the 51 Primary Schools in the District Processed and paid on time.	UPE Capitation Grant for all the 51 Primary Schools in the District Processed and paid on time.	UPE Capitation Grant for all the 51 Primary Schools in the District Processed and paid on time.	UPE Capitation Grant for all the 51 Primary Schools in the District Processed and paid on time.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	757,350	568,013	1,052,481	263,120	263,120	263,120	263,120
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	757,350	568,013	1,052,481	263,120	263,120	263,120	263,120

# Vote:502 Apac District

FY 2020/21

## Class Of OutPut: Capital Purchases

### Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed				2Construction of Five Stance Drainable pit latrines in the five schools of Kidilani P/S, Aketo P/S.Five 5-stance Drainable pit Latrines constructed in the schools of Kidilani P/S, Aketo P/S.			
No. of latrine stances rehabilitated				0N/AN/A			
Non Standard Outputs:				Five 5-stance Drainable pit Latrines constructed in the schools of Kidilani P/S, Aketo P/S.Construction of Five Stance Drainable pit latrines in the five schools of Kidilani P/S,Aketo P/S.			
	5 stance latrines constructed in the Primary schools of: 1. Awila P/S, 2 Latrines 2. Atar P/S, 1 Latrine	5 stance latrines constructed in the Primary schools of: 1. Awila P/S, 2 Latrines 2. Atar P/S, 1 Latrine	5 stance latrines constructed in the Primary schools of: 1. Awila P/S, 2 Latrines 2. Atar P/S, 1 Latrine				
	Procuring and construction of 5 stance latrines in the Primary schools of: 1. Awila P/S, 2 Latrines 2. Atar P/S, 1 Latrine						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	93,119	69,839	46,558	11,640	11,640	11,640	11,640
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	93,119	69,839	46,558	11,640	11,640	11,640	11,640

### Output: 07 81 83Provision of furniture to primary schools

# Vote:502 Apac District

FY 2020/21

No. of primary schools receiving furniture			6Procuring and supply of desks in the schools of Kwibale P/S 72 Desks, Omer 36 desks, Chegere P/S 36 Desks, Alekolil P/S 36 Desks and Alwala P/S 72 Desks.Desk procured for the following Schools; Kwibale P/S 72 Desks, Omer 36 desks, Chegere P/S 36 Desks, Alekolil P/S 36 Desks and Alwala P/S 72 Desks.	6Desk procured for the following Schools; Kwibale P/S 36 Desks and Alwala P/S 36 Desks.	6Desk procured for the following Schools; Kwibale P/S 36 Desks and Alwala P/S 36 Desks.	6Desk procured for the following Schools; Kwibale P/S 36 Desks and Alwala P/S 36 Desks.	6Desk procured for the following Schools; Kwibale P/S 36 Desks and Alwala P/S 36 Desks.	
Non Standard Outputs:			Provision of 216 furniture (Desks) to Ayomjeri P/S 72, Abongokongo P/S 72, Aluga P/S 36, Abuge P/S 36.Provision of 216 furniture (Desks) to Ayomjeri P/S 72, Abongokongo P/S 72, Aluga P/S 36, Abuge P/S 36.	Provision of 288 furniture (Desks) to Ayomjeri P/S 72, Abongokongo P/S 72, Aluga P/S 72, Chakali P/S 36, Alekolil P/S 36Provision of 288 furniture (Desks) to Ayomjeri P/S 72, Abongokongo P/S 72, Aluga P/S 72, Chakali P/S 36, Alekolil P/S 36	Desk procured for the following Schools; Kwibale P/S 72 Desks, Omer 36 desks, Chegere P/S 36 Desks, Alekolil P/S 36 Desks and Alwala P/S 72 Desks.Procuring and supply of desks in the schools of Kwibale P/S 72 Desks, Omer 36 desks, Chegere P/S 36 Desks, Alekolil P/S 36 Desks and Alwala P/S 72 Desks.	Desk procured for the following Schools; Kwibale P/S 36 Desks and Alwala P/S 36 Desks.	Desk procured for the following Schools; Kwibale P/S 36 Desks and Alwala P/S 36 Desks.	Desk procured for the following Schools; Kwibale P/S 36 Desks and Alwala P/S 36 Desks.
Wage Rec't:			0	0	0	0	0	0
Non Wage Rec't:			0	0	0	0	0	0
Domestic Dev't:			54,433	40,825	47,628	11,907	11,907	11,907
External Financing:			0	0	0	0	0	0
Total For KeyOutput			54,433	40,825	47,628	11,907	11,907	11,907

# Vote:502 Apac District

**FY 2020/21**

*Programme: 07 82 Secondary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 82 01Secondary Teaching Services*

Non Standard Outputs:	Salaries of Secondary school staffs in all the 3 secondary schools in Apac district paidProcessing and salaries of Secondary school teachers	<i>Salaries of Secondary school staffs in all the 3 secondary schools in Apac district paidSalaries of Secondary school staffs in all the 3 secondary schools in Apac district paid</i>	<i>Staff Salaries for all the Secondary Schools of Ibuje SS, Chegere SS and Akokoro SS in the District Processed and Paid on time. 2.Secondary School Teachers trained on Talents Identification and Nurturing.1. Processing and Paying Salaries of all the Secondary Staffs in the schools of Ibuje SS, Chegere SS and Akokoro SS. 2. Training of Secondary School Teachers on Identifying and Talents Nurturing.</i>	Staff Salaries for all the Secondary Schools of Ibuje SS, Chegere SS and Akokoro SS in the District Processed and Paid on time.	Staff Salaries for all the Secondary Schools of Ibuje SS, Chegere SS and Akokoro SS in the District Processed and Paid on time.	Staff Salaries for all the Secondary Schools of Ibuje SS, Chegere SS and Akokoro SS in the District Processed and Paid on time.	Staff Salaries for all the Secondary Schools of Ibuje SS, Chegere SS and Akokoro SS in the District Processed and Paid on time.
<b>Wage Rec't:</b>	1,277,617	958,213	<b>1,439,595</b>	359,899	359,899	359,899	359,899
<b>Non Wage Rec't:</b>	0	0	<b>30,932</b>	7,733	7,733	7,733	7,733
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,277,617</b>	<b>958,213</b>	<b>1,470,527</b>	<b>367,632</b>	<b>367,632</b>	<b>367,632</b>	<b>367,632</b>

# Vote:502 Apac District

FY 2020/21

## Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Secondary Capitation(USE) services provided to schools.Secondary Capitation(USE) services provided to schools.	Secondary Capitation(USE) services provided to schools.	USE capitation Grant processed and Paid to the Schools of Ibuje SS, Chegere SS and Akokoro SS on time.Processing and Payment of USE capitation Grant to the Secondary schools of Ibuje SS, Chegere SS and Akokoro SS.	USE capitation Grant processed and Paid to the Schools of Ibuje SS, Chegere SS and Akokoro SS on time.	USE capitation Grant processed and Paid to the Schools of Ibuje SS, Chegere SS and Akokoro SS on time.	USE capitation Grant processed and Paid to the Schools of Ibuje SS, Chegere SS and Akokoro SS on time.	USE capitation Grant processed and Paid to the Schools of Ibuje SS, Chegere SS and Akokoro SS on time.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	203,346	152,510	226,120	56,530	56,530	56,530	56,530
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>203,346</b>	<b>152,510</b>	<b>226,120</b>	<b>56,530</b>	<b>56,530</b>	<b>56,530</b>	<b>56,530</b>

## Class Of OutPut: Capital Purchases

# Vote:502 Apac District

**FY 2020/21**

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

Non Standard Outputs:

1). Science Kits for Apac seed secondary school Procured. 2). ICT equipment for Apac seed secondary school ICT Laboratory Procured. 3). Chemical Reagents for Apac seed secondary school Procured. 1). Science Kits for Apac seed secondary school Procured. 2). ICT equipment for Apac seed secondary school ICT Laboratory Procured. 3). Chemical Reagents for Apac seed secondary school Procured.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	210,522	52,631	52,631	52,631	52,631
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,522	52,631	52,631	52,631	52,631

## Output: 07 82 80Secondary School Construction and Rehabilitation



# Vote:502 Apac District

**FY 2020/21**

Non Standard Outputs:		Construction of 2 class room block for Apac Seed Secondary School at Abedi Parish.	Construction of 2 class room block for Apac Seed Secondary School at Abedi Parish.	1). Construction of Class Room and Office Blocks in Apac Seed Secondary School completed. 2). Construction works Supervised and Monitored. 3). Clerk to work paid Allowances.1) Completion of the construction of Class Room Blocks and Offices in Apac Seed Secondary School. 2) Monitoring and supervision of construction works in Apac Seed Secondary School	1). Construction of Class Room and Office Blocks in Apac Seed Secondary School completed. 2). Construction works Supervised and Monitored. 3). Clerk to work paid Allowances.	1). Construction of Class Room and Office Blocks in Apac Seed Secondary School completed. 2). Construction works Supervised and Monitored. 3). Clerk to work paid Allowances.1). Construction of Class Room and Office Blocks in Apac Seed Secondary School completed. 2). Construction works Supervised and Monitored. 3). Clerk to work paid Allowances.	1). Construction of Class Room and Office Blocks in Apac Seed Secondary School completed. 2). Construction works Supervised and Monitored. 3). Clerk to work paid Allowances.	1). Construction of Class Room and Office Blocks in Apac Seed Secondary School completed. 2). Construction works Supervised and Monitored. 3). Clerk to work paid Allowances.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,037,610	778,207	394,567	98,642	98,642	98,642	98,642	98,642
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,037,610</b>	<b>778,207</b>	<b>394,567</b>	<b>98,642</b>	<b>98,642</b>	<b>98,642</b>	<b>98,642</b>	<b>98,642</b>

**Programme: 07 84 Education & Sports Management and Inspection**

**Class Of OutPut: Higher LG Services**

# Vote:502 Apac District

FY 2020/21

## Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

<b>Non Standard Outputs:</b>	All the primary schools and Secondary schools in the District Monitored and Supervised.Continuously monitoring and carrying out spot checks on all the primary and secondary schools in the District.	<i>All the primary schools and Secondary schools in the District Monitored and Supervised.All the primary schools and Secondary schools in the District Monitored and Supervised.</i>	<i>All the 51 Government Primary Schools and 3 Secondary Schools in the District Monitored and Supervised on Quarterly Basis.Carrying out Quarterly Monitoring and Support Supervision to all the 51 Primary and 3 Secondary Schools in the District.</i>	All the 51 Government Primary Schools and 3 Secondary Schools in the District Monitored and Supervised on Quarterly Basis.	All the 51 Government Primary Schools and 3 Secondary Schools in the District Monitored and Supervised on Quarterly Basis.	All the 51 Government Primary Schools and 3 Secondary Schools in the District Monitored and Supervised on Quarterly Basis.	All the 51 Government Primary Schools and 3 Secondary Schools in the District Monitored and Supervised on Quarterly Basis.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	100,433	75,325	20,200	5,050	5,050	5,050	5,050
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,433</b>	<b>75,325</b>	<b>20,200</b>	<b>5,050</b>	<b>5,050</b>	<b>5,050</b>	<b>5,050</b>

## Output: 07 84 02Monitoring and Supervision Secondary Education

<b>Non Standard Outputs:</b>	N/A	<i>The 3 Government secondary school in the District Monitored and Supervised.Monitoring and supervision of the 3 Government Secondary Schools in the District.</i>	The 3 Government secondary school in the District Monitored and Supervised.	The 3 Government secondary school in the District Monitored and Supervised.	The 3 Government secondary school in the District Monitored and Supervised.	The 3 Government secondary school in the District Monitored and Supervised.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,044	24,033	4,218	1,055	1,055	1,055
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	32,044	24,033	4,218	1,055	1,055	1,055	1,055
<i>Output: 07 84 03Sports Development services</i>							
Non Standard Outputs:	Sports Development services rendered to all learners in different categories.Sports Development services rendered to all learners in different categories.	<i>Sports Development services rendered to all learners in different categories.Sports Development services rendered to all learners in different categories.</i>	<i>1) Students facilitated to attend and participate in Regional and National Sports competitions and co-curricular activities. 2) Schools are Monitored and supported to ensure that School physical Education and co-curricular activities are in-cooperated within the academic programs.1) Facilitating students to participate in Regional and National Sports competitions and co-curricular activities. 2) Monitoring and supporting schools to ensure that School physical Education and co-curricular activities are in-cooperated within the academic programs.</i>	1) Students facilitated to attend and participate in Regional and National Sports competitions and co-curricular activities. 2) Schools are Monitored and supported to ensure that School physical Education and co-curricular activities are in-cooperated within the academic programs.	1) Students facilitated to attend and participate in Regional and National Sports competitions and co-curricular activities. 2) Schools are Monitored and supported to ensure that School physical Education and co-curricular activities are in-cooperated within the academic programs.	1) Students facilitated to attend and participate in Regional and National Sports competitions and co-curricular activities. 2) Schools are Monitored and supported to ensure that School physical Education and co-curricular activities are in-cooperated within the academic programs.	1) Students facilitated to attend and participate in Regional and National Sports competitions and co-curricular activities. 2) Schools are Monitored and supported to ensure that School physical Education and co-curricular activities are in-cooperated within the academic programs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,000	18,000	22,000	5,500	5,500	5,500	5,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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FY 2020/21

Total For KeyOutput	24,000	18,000	22,000	5,500	5,500	5,500	5,500
<b>Output: 07 84 04Sector Capacity Development</b>							
<b>Non Standard Outputs:</b>	Capacities of staff in the sector developed in various management issues.Capacities of staff in the sector developed in various management issues.	<i>Capacities of staff in the sector developed in various management issues.Capacities of staff in the sector developed in various management issues.</i>	<i>1). Training of Headteachers on Data analysis and Organizing Educational Statistical Data for policy Decision. 2)Sector Policies and Guidelines Disseminated to schools. 3). Capacity of education staffs built through workshops and seminars.1). Training of Headteachers on Data analysis and Organizing Educational Statistical Data for policy Decision. 2)Sector Policies and Guidelines Disseminated to schools. 3). Capacity of education staffs built through workshops and seminars.</i>	1) Sector Policies and Guidelines Disseminated to schools. 2) School Management Committees Trained. 3) Capacity of education staffs built through workshops and seminars.	1) Sector Policies and Guidelines Disseminated to schools. 2) School Management Committees Trained. 3) Capacity of education staffs built through workshops and seminars.	1) Sector Policies and Guidelines Disseminated to schools. 2) School Management Committees Trained. 3) Capacity of education staffs built through workshops and seminars.	1) Sector Policies and Guidelines Disseminated to schools. 2) School Management Committees Trained. 3) Capacity of education staffs built through workshops and seminars.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	3,338	835	835	835	835
<b>Domestic Dev't:</b>	0	0	4,414	1,103	1,103	1,103	1,103
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>7,752</b>	<b>1,938</b>	<b>1,938</b>	<b>1,938</b>	<b>1,938</b>
<b>Output: 07 84 05Education Management Services</b>							

# Vote:502 Apac District

FY 2020/21

Non Standard Outputs:

Salaries of Education staffs at the district HQ paid, Maintenance of Education office.Processing and payment of Salaries for Education staffs at the district HQ , Maintenance and operationalizing of Education office.

*Salaries of Education staffs at the district HQ paid, Maintenance of Education office.Salaries of Education staffs at the district HQ paid, Maintenance of Education office.*

*1). Salaries of Education Staffs at the Education Department HQ paid. 2). Education Department properly managed and Made functional. 3). Education vehicle and Motor cycle Serviced.1) Processing and Payment of Staff Salaries at the Education Department HQ. 2). Education Department properly managed and Made functional. 3). Constantly Servicing of Education Department vehicle and Motor cycles*

1). Salaries of Education Staffs at the Education Department HQ paid.  
2). Education Department properly managed and Made functional.  
3). Education vehicle and Motor cycle Serviced.

1). Salaries of Education Staffs at the Education Department HQ paid.  
2). Education Department properly managed and Made functional.  
3). Education vehicle and Motor cycle Serviced.

1). Salaries of Education Staffs at the Education Department HQ paid.  
2). Education Department properly managed and Made functional.  
3). Education vehicle and Motor cycle Serviced.

1). Salaries of Education Staffs at the Education Department HQ paid.  
2). Education Department properly managed and Made functional.  
3). Education vehicle and Motor cycle Serviced.

<b>Wage Rec't:</b>	277,099	207,825	<b>277,099</b>	69,275	69,275	69,275	69,275
<b>Non Wage Rec't:</b>	70,750	53,063	<b>8,000</b>	2,000	2,000	2,000	2,000
<b>Domestic Dev't:</b>	0	0	<b>174</b>	44	44	44	44
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>347,849</b>	<b>260,887</b>	<b>285,273</b>	<b>71,318</b>	<b>71,318</b>	<b>71,318</b>	<b>71,318</b>

# Vote:502 Apac District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

<b>Non Standard Outputs:</b>	Education Office Main Block Renovated, 1 Yamaha XTZ Procured, 1 HP Laptop and 1 DELL Desktop computer procured for inspection.Procuring for renovation of Education Office Main Block , 1 Yamaha XTZ Procured, 1 HP Laptop and 1 DELL Desktop computer procured for inspection.	<b>Education Office Main Block Renovated, 1 Yamaha XTZ Procured, 1 HP Laptop and 1 DELL Desktop computer procured for inspection.Education Office Main Block Renovated, 1 Yamaha XTZ Procured, 1 HP Laptop and 1 DELL Desktop computer procured for inspection.</b>	<b>1) 2 Motor cycle for Education Department procured. 2) Education Block at District HQ Renovated. 3) Monitoring and support supervision conducted.1) 2 Motor cycle for Education Department procured. 2) Education Block at District HQ Renovated. 3) Monitoring and support supervision conducted.</b>	1) 2 Motor cycle for Education Department procured. 2) Education Block at District HQ Renovated. 3) Monitoring and support supervision conducted.	1) 2 Motor cycle for Education Department procured. 2) Education Block at District HQ Renovated. 3) Monitoring and support supervision conducted.	1) 2 Motor cycle for Education Department procured. 2) Education Block at District HQ Renovated. 3) Monitoring and support supervision conducted.	1) 2 Motor cycle for Education Department procured. 2) Education Block at District HQ Renovated. 3) Monitoring and support supervision conducted.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	55,000	41,250	85,406	21,352	21,352	21,352	21,352
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>55,000</b>	<b>41,250</b>	<b>85,406</b>	<b>21,352</b>	<b>21,352</b>	<b>21,352</b>	<b>21,352</b>

### Programme: 07 85 Special Needs Education

## Class Of OutPut: Higher LG Services

### Output: 07 85 01Special Needs Education Services

## Vote:502 Apac District

**FY 2020/21**

No. of children accessing SNE facilities	<b>43Training of special needs teachers and children on ICT in Education. Procurement of Braille materials and other learning materials for Awila Disabled Unit P/S.Special Needs teachers and children trained on ICT in Education. Procurement of Braille materials and other learning materials for Awila Disabled Unit P/S.</b>	43Special Needs teachers and children trained on ICT in Education.	432Special Needs teachers and children trained on ICT in Education.	43Special Needs teachers and children trained on ICT in Education.	43Special Needs teachers and children trained on ICT in Education.
No. of SNE facilities operational	<b>11. raining of special needs teachers and children on ICT in Education. 2. Procurement of Braille materials and other learning materials for Awila Disabled Unit P/S.Special Needs teachers and children in Awila P/S trained on ICT in Education. Procurement of Braille materials and other learning materials for Awila Disabled Unit P/S.</b>	1Special Needs teachers and children in Awila P/S trained on ICT in Education.	1Special Needs teachers and children in Awila P/S trained on ICT in Education.	1Special Needs teachers and children in Awila P/S trained on ICT in Education.	1Special Needs teachers and children in Awila P/S trained on ICT in Education.

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<b>Non Standard Outputs:</b>	N/A		<b>1). Special Needs teachers and children trained on ICT in Education. 2). Procurement of Braille materials and other learning materials for Awila Disabled Unit P/S.1) Training of special needs teachers and children on ICT in Education. 2). Procurement of Braille materials and other learning materials for Awila Disabled Unit P/S.</b>	Special Needs teachers and children trained on ICT in Education.	Special Needs teachers and children trained on ICT in Education.	Special Needs teachers and children trained on ICT in Education.	Special Needs teachers and children trained on ICT in Education.
<b>Wage Rec't:</b>	57,810	43,357	<b>57,810</b>	14,452	14,452	14,452	14,452
<b>Non Wage Rec't:</b>	10,341	7,756	<b>20,097</b>	5,024	5,024	5,024	5,024
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>68,150</b>	<b>51,113</b>	<b>77,907</b>	<b>19,477</b>	<b>19,477</b>	<b>19,477</b>	<b>19,477</b>
<b>Wage Rec't:</b>	6,468,919	4,851,689	<b>6,630,897</b>	1,657,724	1,657,724	1,657,724	1,657,724
<b>Non Wage Rec't:</b>	1,204,264	903,198	<b>1,411,050</b>	352,763	352,763	352,763	352,763
<b>Domestic Dev't:</b>	1,240,162	930,121	<b>789,269</b>	197,317	197,317	197,317	197,317
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>8,913,345</b>	<b>6,685,009</b>	<b>8,831,217</b>	<b>2,207,804</b>	<b>2,207,804</b>	<b>2,207,804</b>	<b>2,207,804</b>



# Vote:502 Apac District

**FY 2020/21**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>	District Road equipment and machinery repaired Pre- qualification of contractors, Purchase of Equipment Tyres, Spare parts purchased, Grease ,Oil and Lubricants purchases , supervision, Monitoring and Reporting		<b>All road Plant and Equipment properly Serviced and MaintainedPurchase of Tyres, Spares, Fuel and Lubricanta</b>	All road Plant and Equipment properly Serviced and Maintained	All road Plant and Equipment properly Serviced and Maintained	All road Plant and Equipment properly Serviced and Maintained	All road Plant and Equipment properly Serviced and Maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,000	37,500	50,000	12,500	12,500	12,500	12,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

*Output: 04 81 08Operation of District Roads Office*

# Vote:502 Apac District

FY 2020/21

## Non Standard Outputs:

	Salaries of Works Department staff managed and paid promptly Payment of contract work for fencing works department paid using DDEG fund Subscription fees for UIPE and ERB effected Allowances for both Technical and Politicians paid Utility bills for Works Department paid( Water and Electricity bills) Assorted office equipment acquired Monitoring and Supervision by both Technical and Politicians, Preparation of Payment Certificate and Final Completion certificate to contractor UIPE and ERB Conferences, Workshop and Seminars and Travel inland among others	<i>Salaries of Works Department staff managed and paid promptly Payment of contract work for fencing works department paid using DDEG fund Subscription fees for UIPE and ERB effected Allowances for both Technical and Politicians paid Utility bills for Works Department paid( Water and Electricity bills) Assorted office equipment acquired Salaries of Works Department staff managed and paid promptly Payment of contract work for fencing works department paid using DDEG fund Subscription fees for UIPE and ERB effected Allowances for both Technical and Politicians paid Utility bills for Works Department paid( Water and Electricity bills) Assorted office equipment acquired</i>	<i>Salaries and wages of Works Department staff paid, Works Committee members taken for Exchange visit in Busia DLG,Payroll printing, Allowances to Councillors paid, Vehicle hire, Purchase of Fuel and stationery and Activity report production</i>	Salaries and wages of Works Department staff paid, Works Committee members taken for Exchange visit in Busia DLG,	Salaries and wages of Works Department staff paid, Works Committee members taken for Exchange visit in Busia DLG,	Salaries and wages of Works Department staff paid, Works Committee members taken for Exchange visit in Busia DLG,	Salaries and wages of Works Department staff paid, Works Committee members taken for Exchange visit in Busia DLG,
<b>Wage Rec't:</b>	84,998	63,748	<b>84,998</b>	21,249	21,249	21,249	21,249
<b>Non Wage Rec't:</b>	32,471	24,353	<b>6,000</b>	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	36,108	27,081	<b>0</b>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>153,577</b>	<b>115,183</b>	<b>90,998</b>	<b>22,749</b>	<b>22,749</b>	<b>22,749</b>	<b>22,749</b>

## Class Of OutPut: Lower Local Services

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

No. of bottlenecks cleared on community Access Roads			<i>4Bush clearing,shaping and compaction, Culvert Installation, Spot Graveling, Monitoring , supervision Bottleneck Clearance on Community Access Roads done in 4 Sub Counties of Akokoro, Apac, Chegere and Ibuje</i>	4Bottleneck Clearance on Community Access Roads done in 4 Sub Counties of Akokoro, Apac, Chegere and Ibuje	4Bottleneck Clearance on Community Access Roads done in 4 Sub Counties of Akokoro, Apac, Chegere and Ibuje	4Bottleneck Clearance on Community Access Roads done in 4 Sub Counties of Akokoro, Apac, Chegere and Ibuje	4Bottleneck Clearance on Community Access Roads done in 4 Sub Counties of Akokoro, Apac, Chegere and Ibuje
<b>Non Standard Outputs:</b>	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	67,130	50,348	75,982	18,995	18,995	18,995	18,995
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>67,130</b>	<b>50,348</b>	<b>75,982</b>	<b>18,995</b>	<b>18,995</b>	<b>18,995</b>	<b>18,995</b>

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

Length in Km of District roads periodically maintained			<i>92Re- shaping and compaction, Spot graveling, Culvert installation and other specified drainage works the may developed92Km of District Roads worked on using District Equipment -(Routine Mechanized Maintenance)</i>	4192Km of District Roads worked on using District Equipment -(Routine	1492Km of District Roads worked on using District Equipment -(Routine	1692Km of District Roads worked on using District Equipment -(Routine	2792Km of District Roads worked on using District Equipment -(Routine
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## Vote:502 Apac District

**FY 2020/21**

Length in Km of District roads routinely maintained			<b>316Weeding , grass cutting, shoulder repairs, Pothole filling, de-silting of blocked culverts, opening off-shootsDistrict Roads Maintenance (URF) carried out in all Sub Counties (324.11Km)</b>	81District Roads Maintenance (URF) carried out in all Sub Counties (324.11Km)	81District Roads Maintenance (URF) carried out in all Sub Counties (324.11Km)	81District Roads Maintenance (URF) carried out in all Sub Counties (324.11Km)	81District Roads Maintenance (URF) carried out in all Sub Counties (324.11Km)
No. of bridges maintained			N/A/N/A				
<b>Non Standard Outputs:</b>		N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	383,848	287,886	455,239	113,810	113,810	113,810
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>383,848</b>	<b>287,886</b>	<b>455,239</b>	<b>113,810</b>	<b>113,810</b>	<b>113,810</b>
<b>Class Of OutPut: Capital Purchases</b>							

# Vote:502 Apac District

FY 2020/21

## Output: 04 81 72Administrative Capital

Non Standard Outputs:	Preparation of Bid Document, Evaluation of Bids Award of Contract Supply of Motorcycle Payment of Contractor	Preparation of Bid Document, Evaluation of Bids Award of Contract Supply of Motorcycle Payment of Contractor	01 Motorcycle procured for Road inspectorate department 01 Motorcycle procured for Road inspectorate department						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	17,345	13,009	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	17,345	13,009	0	0	0	0	0	0	0

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

Length in Km. of rural roads constructed	1Procurement of contractors, Design of the road, Development of BoQ, Payment of the contractor, Supervision, Monitoring and reporting 0.8kM of Alenga- Kungu road Seal using Low cost seals	10.8kM of Alenga- Kungu road Seal using Low cost seals	10.8kM of Alenga- Kungu road Seal using Low cost seals	10.8kM of Alenga- Kungu road Seal using Low cost seals	10.8kM of Alenga- Kungu road Seal using Low cost seals
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# Vote:502 Apac District

FY 2020/21

Length in Km. of rural roads rehabilitated			<i>Bush clearing, Shaping and Compaction, Spot graveling and culvert installation8Km of Barodilo- Agong Road opened using DDEG under force Account</i>					
Non Standard Outputs:	N/A	N/A	0.5km of Alenga-Kungu second swamp section (Teboke swamp) sealed under RTI and the Contractor for Low cost sealing for the first section on Alenga-Kungu (1.5km) fully paid0.5km of Alenga- Kungu second swamp section(Teboke swamp) sealed under RTI and the Contractor for Low cost sealing for the first section on Alenga- Kungu (1.5km) fully paid	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	238,656	178,992	267,736	66,934	66,934	66,934	66,934	66,934
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	238,656	178,992	267,736	66,934	66,934	66,934	66,934	66,934
Wage Rec't:	84,998	63,748	84,998	21,249	21,249	21,249	21,249	21,249
Non Wage Rec't:	533,449	400,087	587,221	146,805	146,805	146,805	146,805	146,805
Domestic Dev't:	292,110	219,082	267,736	66,934	66,934	66,934	66,934	66,934
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	910,556	682,917	939,954	234,989	234,989	234,989	234,989	234,989

**Vote:502 Apac District**

**FY 2020/21**

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# Vote:502 Apac District

**FY 2020/21**

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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 processed and paid to sector permanent staff, 2) Fuel and lubricants purchased1) Processing and payment of permanent staff salaries; 2) Processing and depositing money to a prequalified fuel station	<i>1) Salaries and wages for Permanent Staff at water department paid 2) 4 Water and Sanitation Coordination Committee meetings Conducted 3) Quarterly Workshop for Water and Sanitation activities attended 4) 4 Extension staff meeting conducted 5) Departmental vehicle serviced and repaired 6) Fuel and Lubricants purchased 7) Other Administrative cost for the day to day running of Water Department met1) Salaries and wages for Permanent Staff at water department paid 2) 4 Water and</i>	<i>1) Salaries and wages for Permanent Staff at water department paid 2) 04 Water and Sanitation Coordination Committee meeting held; 3) Quarterly Workshop for Water and Sanitation activities attended; 4) 4 Extension staff meeting held; 5) Departmental vehicle and motor cycle serviced/ repaired; 6) Fuel and Lubricants purchased; 7) Other Administrative cost for the day to day running of Water Department met1) Processing and Paying Salaries and wages for Permanent Staff at water department; 2) Conducting Water and</i>	1) Salaries and wages for Permanent Staff at water department paid 2) 04 Water and Sanitation Coordination Committee meeting held; 3) Quarterly Workshop for Water and Sanitation activities attended; 4) 4 Extension staff meeting held; 5) Departmental vehicle and motor cycle serviced/ repaired; 6) Fuel and Lubricants purchased; 7) 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) 04 Water and Sanitation Coordination Committee meeting held; 3) Quarterly Workshop for Water and Sanitation activities attended; 4) 4 Extension staff meeting held; 5) Departmental vehicle and motor cycle serviced/ repaired; 6) Fuel and Lubricants purchased; 7) 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) 04 Water and Sanitation Coordination Committee meeting held; 3) Quarterly Workshop for Water and Sanitation activities attended; 4) 4 Extension staff meeting held; 5) Departmental vehicle and motor cycle serviced/ repaired; 6) Fuel and Lubricants purchased; 7) 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) 04 Water and Sanitation Coordination Committee meeting held; 3) Quarterly Workshop for Water and Sanitation activities attended; 4) 4 Extension staff meeting held; 5) Departmental vehicle and motor cycle serviced/ repaired; 6) Fuel and Lubricants purchased; 7) Other Administrative cost for the day to day running of Water Department met
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# Vote:502 Apac District

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		<i>Sanitation Coordination Committee meetings Conducted 3) Quarterly Workshop for Water and Sanitation activities attended 4) 4 Extension staff meeting conducted 5) Departmental vehicle serviced and repaired 6) Fuel and Lubricants purchased 7) Other Administrative cost for the day to day running of Water Department met</i>	<i>Sanitation Coordination Committee meetings 3) Conducting Quarterly Workshop for Water and Sanitation activities 4) Conducting 4 Extension staff meetings 5) Servicing and repairing Departmental vehicle 6) Fuel and Lubricants purchased 7) Other Administrative cost for the day to day running of Water Department met</i>				
<i>Wage Rec't:</i>	50,425	37,819	<b>50,425</b>	12,606	12,606	12,606	12,606
<i>Non Wage Rec't:</i>	13,100	9,825	<b>12,000</b>	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>63,525</b>	<b>47,644</b>	<b>62,425</b>	<b>15,606</b>	<b>15,606</b>	<b>15,606</b>	<b>15,606</b>

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

No. of supervision visits during and after construction	<i>3030 supervision visits conducted30 supervision visits conducted</i>
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Vote:502 Apac District

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No. of District Water Supply and Sanitation Coordination Meetings	4Holding District Water Supply and Sanitation Coordination Meetings in each quarterDistrict Water Supply and Sanitation Coordination Meetings held in each quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10Displaying 10 mandatory public notices with financial information10 mandatory public notices displayed with financial information
No. of sources tested for water quality	20Sampling and testing 20 Water points20 Water points tested for quality
No. of water points tested for quality	2030 supervision visits conducted20 Water points tested for quality

# Vote:502 Apac District

FY 2020/21

## Non Standard Outputs:

Sector investments/ activities monitored and reported on; Monitoring and supervision of siting, drilling, test-pumping, and installation of deep wells; supervising borehole rehabilitation and latrine construction

*1). 1 Supervision , monitoring and inspections by both Political and Technical staff carried out. 2). Water and Sanitation Coordination Committee meetings Conducted1). 1 Supervision , monitoring and inspections by both Political and Technical staff carried out. 2). Water and Sanitation Coordination Committee meetings Conducted*

*1) 20 Water points tested for quality 2) 30 supervision visits conducted 1) Testing 20 Water points for quality 2) Conducting 30 supervision visits*

1) 20 Water points tested for quality  
2) 30 supervision visits conducted

1) 20 Water points tested for quality  
2) 30 supervision visits conducted

1) 20 Water points tested for quality  
2) 30 supervision visits conducted

1) 20 Water points tested for quality  
2) 30 supervision visits conducted

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	8,000	2,000	2,000	2,000	2,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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

% of rural water point sources functional (Gravity Flow Scheme)

N/AN/A

No. of water points rehabilitated

*20Assessing and rehabilitating of 20 chronically broken down boreholes20 chronically broken down boreholes rehabilitated*

# Vote:502 Apac District

FY 2020/21

<b>Non Standard Outputs:</b>	1) DWO Vehicle and Motor Cycles serviced 2) O& M of office Equipment done 3) Utility bills paid on a quarterly basis 4) Fuel and Lubricants procured Continuously servicing the DWO Vehicle and motor cycle, O&M of office equipment carried out, Paying the utility bills for the water office block and procuring of fuel and lubricants.	<i>1) DWO Vehicle and Motor Cycles serviced 2) O&amp; M of office Equipment done 3) Utility bills paid on a quarterly basis 4) Fuel and Lubricants procured 1) DWO Vehicle and Motor Cycles serviced 2) O&amp; M of office Equipment done 3) Utility bills paid on a quarterly basis 4) Fuel and Lubricants procured</i>	<i>20 chronically broken down boreholes rehabilitatedAssessing and rehabilitating of 20 chronically broken down boreholes</i>	20 chronically broken down boreholes rehabilitated	20 chronically broken down boreholes rehabilitated	20 chronically broken down boreholes rehabilitated	20 chronically broken down boreholes rehabilitated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,041	3,031	6,422	1,605	1,605	1,605	1,605
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,041</b>	<b>3,031</b>	<b>6,422</b>	<b>1,605</b>	<b>1,605</b>	<b>1,605</b>	<b>1,605</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

*4Conducting Radio Talk shows for the promotion of Water, Sanitation and Good Hygiene practices in each quarterRadio talk shows for the promotion of Water, Sanitation and Good Hygiene practices conducted in each quarter*

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

N/AN/A

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No. of water and Sanitation promotional events undertaken

*10Conducting Sanitation baseline surveys in 18 proposed communities11 Water and Sanitation promotional events in 18 different communities proposed for the construction of Water and Sanitation facilities (10 Boreholes & 01 Lined VIP Latrine)*

No. of Water User Committee members trained

*Training of 18 Water User Committees in 18 different communities across the district18 Water User Committees trained in 18 different communities that have been approved to be constructed 18 boreholes*

No. of water user committees formed.

*10Formation of 18 Water User Committees in 18 different communities18 Water User Committees formed in 18 different communities that have been approved to be constructed 18 boreholes*

## Non Standard Outputs:

1) District and Sub County Advocacy meetings conducted; 2) One coordination

*1) District and Sub County Advocacy meetings conducted; 2) One coordination*

*1) 18 Water User Committees formed in 10 different communities that have been*

1) 18 Water User Committees formed in 10 different communities that

1) 18 Water User Committees formed in 10 different communities that

1) 18 Water User Committees formed in 10 different communities that

1) 18 Water User Committees formed in 10 different communities that

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meeting conducted in each quarter; 3) Extension staff meeting conducted; 4) Communities of 10 proposed villages to benefit from a water facility mobilized and sensitized on Water and Sanitation; 5) Water User Committees in 10 communities formed and trained; 6) Reactivation and training of 14 water user committees of rehabilitated water sources.1) Conducting District Planning and Advocacy Meeting; 2) Conducting Sub County Planning and Advocacy meetings; 3) Conducting Community Mobilization and Sensitization towards fulfillment of critical activities; 4) Conducting District Water and Sanitation Coordination Meetings; 5) Conducting Extension staff meetings 6) Training of Water User Committees 7) Reactivation of non functional water user committees	<i>meeting conducted in each quarter; 3) Extension staff meeting conducted; 4) Communities of 10 proposed villages to benefit from a water facility mobilized and sensitized on Water and Sanitation; 5) Water User Committees in 10 communities formed and trained; 6) Reactivation and training of 14 water user committees of</i>	<i>approved to be constructed 10 boreholes 2) 18 Water User Committees trained in 10 different communities that have been approved to be constructed 18 boreholes 3) Radio talk shows for the promotion of Water, Sanitation and Good Hygiene practices conducted in each quarter1) Conducting Sanitation baseline surveys in 18 proposed communities 2) Formation of 18 Water User Committees in 18 different communities 3) Training of 18 Water User Committees in 18 different communities across the district 4) Conducting Radio Talk shows for the promotion of Water, Sanitation and Good Hygiene practices in each quarter</i>	have been approved to be constructed 10 boreholes 2) 18 Water User Committees trained in 10 different communities that have been approved to be constructed 18 boreholes 3) Radio talk shows for the promotion of Water, Sanitation and Good Hygiene practices conducted in each quarter	have been approved to be constructed 10 boreholes 2) 18 Water User Committees trained in 10 different communities that have been approved to be constructed 18 boreholes 3) Radio talk shows for the promotion of Water, Sanitation and Good Hygiene practices conducted in each quarter	have been approved to be constructed 10 boreholes 2) 18 Water User Committees trained in 10 different communities that have been approved to be constructed 18 boreholes 3) Radio talk shows for the promotion of Water, Sanitation and Good Hygiene practices conducted in each quarter	have been approved to be constructed 10 boreholes 2) 18 Water User Committees trained in 10 different communities that have been approved to be constructed 18 boreholes 3) Radio talk shows for the promotion of Water, Sanitation and Good Hygiene practices conducted in each quarter
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# Vote:502 Apac District

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		<i>rehabilitated water sources.</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	<i>32,000</i>	8,000	8,000	8,000	8,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>32,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

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

<b>Non Standard Outputs:</b>	1) Baseline Survey for sanitation conducted; 2) Radio talk shows for promotion of sanitation and hygiene conducted 3) Water Quality testing carried out on rehabilitated water sources1) Conducting sanitation baseline surveys in 10 communities proposed for deep well construction; 2) Holding radio talk-show on local FM radios on sanitation and hygiene; 3) Picking samples from rehabilitated water sources and carrying out biological tests	<i>1) Baseline Survey for sanitation conducted; 2) Radio talk shows for promotion of sanitation and hygiene conducted 3) Water Quality testing carried out on rehabilitated water sources1) Baseline Survey for sanitation conducted; 2) Radio talk shows for promotion of sanitation and hygiene conducted 3) Water Quality testing carried out on rehabilitated water sources</i>	<i>1) Baseline Survey for sanitation conducted; 2) Radio talk shows for promotion of sanitation and hygiene conducted 3) Water Quality testing carried out on rehabilitated water sources1) Conducting Baseline Survey for sanitation; 2) Conducting Radio talk shows for promotion of sanitation and hygiene;</i>	1) Baseline Survey for sanitation conducted; 2) Radio talk shows for promotion of sanitation and hygiene conducted 3) Water Quality testing carried out on rehabilitated water sources	1) Baseline Survey for sanitation conducted; 2) Radio talk shows for promotion of sanitation and hygiene conducted 3) Water Quality testing carried out on rehabilitated water sources	1) Baseline Survey for sanitation conducted; 2) Radio talk shows for promotion of sanitation and hygiene conducted 3) Water Quality testing carried out on rehabilitated water sources	1) Baseline Survey for sanitation conducted; 2) Radio talk shows for promotion of sanitation and hygiene conducted 3) Water Quality testing carried out on rehabilitated water sources
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	<i>4,000</i>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

# Vote:502 Apac District

**FY 2020/21**

Total For KeyOutput		4,000	3,000	4,000	1,000	1,000	1,000	1,000
<b>Output: 09 81 06Sector Capacity Development</b>								
<b>Non Standard Outputs:</b>	Capacity of 01 Sector Staff developedSending a staff for a short course	<i>Capacity of 01 Sector Staff developedCapacity of 01 Sector Staff developed</i>	<i>Capacity of 01 staff developedSending and facilitating one sector staff for training</i>	Capacity of 01 staff developed	Capacity of 01 staff developed	Capacity of 01 staff developed	Capacity of 01 staff developed	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Class Of OutPut: Capital Purchases</b>								
<b>Output: 09 81 80Construction of public latrines in RGCs</b>								
No. of public latrines in RGCs and public places			<i>1Constructing of 01 Line VIP Latrine at Alworoceng Market01 Lined VIP Latrine constructed at Alworoceng Market</i>					
<b>Non Standard Outputs:</b>	01 Line VIP Latrine Constructed at RGCExcavation, lining, Slabbing, Super structure construction, roofing and finishing of 01 Lined VIP Latrine	<i>1 Line VIP Latrine constructed at RGC1 Line VIP Latrine constructed at RGC</i>	<i>01 Lined VIP Latrine constructed at Alworoceng Market Constructing of 01 Line VIP Latrine at Alworoceng Market</i>	01 Lined VIP Latrine constructed at a RGC	01 Lined VIP Latrine constructed at a RGC	01 Lined VIP Latrine constructed at a RGC	01 Lined VIP Latrine constructed at a RGC	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	24,000	18,000	27,658	6,915	6,915	6,915	6,915	6,915
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,000</b>	<b>18,000</b>	<b>27,658</b>	<b>6,915</b>	<b>6,915</b>	<b>6,915</b>	<b>6,915</b>	<b>6,915</b>



# Vote:502 Apac District

FY 2020/21

## Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)

*14Siting, drilling, test-pumping, casting and installation of 14 deep wells14 Deep wells constructed in 14 different communities across the district*

No. of deep boreholes rehabilitated

*20Rehabilitation of 20 chronically broken down deep wells in 20 different communities in Apac district20 chronically broken down deep wells rehabilitated in 20 different communities in Apac district*

### Non Standard Outputs:

1) 10 Deep wells constructed in 10 different communities in Apac district; 2) 20 chronically broken down deep wells rehabilitated in 20 different communities in Apac district1) Procuring the service provider; 2) Hydro-geological survey; 3) Drilling; 4) Pump-testing; 5) Casting; 6) Installation; 7) Supervision and monitoring

*1) 14 Deep wells constructed in 14 different communities across the district 2) 20 chronically broken down deep wells rehabilitated in 20 different communities in Apac district1) Siting, drilling, test-pumping, casting and installation of 14 deep wells 2) Rehabilitation of 20 chronically broken down deep wells in 20 different communities in Apac district*

1) 18 Deep wells constructed in 18 different communities across the district  
2) 20 chronically broken down deep wells rehabilitated in 20 different communities in Apac district

1) 18 Deep wells constructed in 18 different communities across the district  
2) 20 chronically broken down deep wells rehabilitated in 20 different communities in Apac district

1) 18 Deep wells constructed in 18 different communities across the district  
2) 20 chronically broken down deep wells rehabilitated in 20 different communities in Apac district

1) 18 Deep wells constructed in 18 different communities across the district  
2) 20 chronically broken down deep wells rehabilitated in 20 different communities in Apac district

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	353,021	264,766	467,000	116,750	116,750	116,750	116,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>353,021</b>	<b>264,766</b>	<b>467,000</b>	<b>116,750</b>	<b>116,750</b>	<b>116,750</b>	<b>116,750</b>
<i>Wage Rec't:</i>	50,425	37,819	50,425	12,606	12,606	12,606	12,606
<i>Non Wage Rec't:</i>	39,141	29,356	64,422	16,105	16,105	16,105	16,105
<i>Domestic Dev't:</i>	377,021	282,766	494,658	123,665	123,665	123,665	123,665
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>466,587</b>	<b>349,941</b>	<b>609,505</b>	<b>152,376</b>	<b>152,376</b>	<b>152,376</b>	<b>152,376</b>

# Vote:502 Apac District

**FY 2020/21**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 09 83 Natural Resources Management**

**Class Of OutPut: Higher LG Services**

**Output: 09 83 01Districts Wetland Planning , Regulation and Promotion**

<b>Non Standard Outputs:</b>	Number of District wetlands planning, regulation and promotion conductedConduct field visits to monitor state of the wetlands, sensitization and monitoring and enforcement conducted.	<b>Number of District wetlands planning, regulation and promotion conductedNumber of District wetlands planning, regulation and promotion conducted</b>	<b>Salaries of Staffs In the Natural Department paidProcessing and payment of salaries of Natural Department staffs</b>	Salaries of Staffs In the Natural Department paid	Salaries of Staffs In the Natural Department paid	Salaries of Staffs In the Natural Department paid	Salaries of Staffs In the Natural Department paid
<b>Wage Rec't:</b>	92,185	69,139	<b>92,185</b>	23,046	23,046	23,046	23,046
<b>Non Wage Rec't:</b>	8,464	6,348	<b>1,482</b>	370	370	370	370
<b>Domestic Dev't:</b>	1,739	1,304	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>102,388</b>	<b>76,791</b>	<b>93,667</b>	<b>23,417</b>	<b>23,417</b>	<b>23,417</b>	<b>23,417</b>

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

No. of Agro forestry Demonstrations	<b>1Establishing 1 agro demonstration garden at the District HQ1 Agro demonstration established at the District HQ</b>	11 Agro demonstration established at the District HQ	11 Agro demonstration established at the District HQ	11 Agro demonstration established at the District HQ	11 Agro demonstration established at the District HQ
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## Vote:502 Apac District

FY 2020/21

No. of community members trained (Men and Women) in forestry management			<b>500Mobilizing and training communities in forestry management500 communities mobilized and trained in forestry management</b>	500500 communities mobilized and trained in forestry management	500500 communities mobilized and trained in forestry management	500500 communities mobilized and trained in forestry management	500500 communities mobilized and trained in forestry management
<b>Non Standard Outputs:</b>	50 Men and women within the communities trained on Tree planting and management.Organizing and training of men and women in the different sub-counties on tree planting and management.	<b>50 Men and women within the communities trained on Tree planting and management.50 Men and women within the communities trained on Tree planting and management.</b>	<b>Mobilizing and Training of communities in forestry Management. Formation of community groups in tree planting associationMobilizing and Training of communities in forestry Management. Formation of community groups in tree planting association</b>	Mobilizing and Training of communities in forestry Management. Formation of community groups in tree planting association	Mobilizing and Training of communities in forestry Management. Formation of community groups in tree planting association	Mobilizing and Training of communities in forestry Management. Formation of community groups in tree planting association	Mobilizing and Training of communities in forestry Management. Formation of community groups in tree planting association
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	656	492	<b>2,000</b>	500	500	500	500
<b>Domestic Dev't:</b>	8,000	6,000	<b>2,400</b>	600	600	600	600
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,656</b>	<b>6,492</b>	<b>4,400</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>

### Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<b>4Monitoring and inspection of the forestry reserves in the District conducted.Monitoring and inspection of the forestry reserves in the District conducted.</b>	4Monitoring and inspection of the forestry reserves in the District conducted.	4Monitoring and inspection of the forestry reserves in the District conducted.	4Monitoring and inspection of the forestry reserves in the District conducted.	4Monitoring and inspection of the forestry reserves in the District conducted.
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# Vote:502 Apac District

FY 2020/21

Non Standard Outputs:	Number of sensitization meetings in processing land Title, Field visits, number of reports generatedField visits, supervision and monitoring of land management in the district.	<i>Number of sensitization meetings in processing land Title, Field visits, number of reports generatedNumber of sensitization meetings in processing land Title, Field visits, number of reports generated</i>	<i>Monitoring and inspection of the forestry reserves in the District conducted.Monitoring and inspection of the forestry reserves in the District conducted and Report produced and shared with the different stakeholders.</i>	Monitoring and inspection of the forestry reserves in the District conducted.	Monitoring and inspection of the forestry reserves in the District conducted.	Monitoring and inspection of the forestry reserves in the District conducted.	Monitoring and inspection of the forestry reserves in the District conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	744	186	186	186	186
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>744</b>	<b>186</b>	<b>186</b>	<b>186</b>	<b>186</b>

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

No. of Water Shed Management Committees formulated	<i>4Community Trainings in wet land management in the District conducted and reports produced.Community Trainings in wet land management in the District conducted and reports produced.</i>	4Community Trainings in wet land management in the District conducted and reports produced.	4Community Trainings in wet land management in the District conducted and reports produced.	4Community Trainings in wet land management in the District conducted and reports produced.	4Community Trainings in wet land management in the District conducted and reports produced.
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# Vote:502 Apac District

FY 2020/21

## Non Standard Outputs:

No of trainings and radio talk shows conducted training sessions and radio sensitization, carrying out field visits and effect law enforcements

*No of trainings and radio talk shows conducted  
No of trainings and radio talk shows conducted*

*1). Community Trainings in wet land management in the District conducted and reports produced.  
2). Formation of water shade committees in the different sub-counties in the District.1). Community Trainings in wet land management in the District conducted and reports produced.  
2). Formation of water shade committees in the different sub-counties in the District.*

1). Community Trainings in wet land management in the District conducted and reports produced.  
2). Formation of water shade committees in the different sub-counties in the District.

1). Community Trainings in wet land management in the District conducted and reports produced.  
2). Formation of water shade committees in the different sub-counties in the District.

1). Community Trainings in wet land management in the District conducted and reports produced.  
2). Formation of water shade committees in the different sub-counties in the District.

1). Community Trainings in wet land management in the District conducted and reports produced.  
2). Formation of water shade committees in the different sub-counties in the District.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	5,186	1,297	1,297	1,297	1,297
<b>Domestic Dev't:</b>	2,000	1,500	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>5,186</b>	<b>1,297</b>	<b>1,297</b>	<b>1,297</b>	<b>1,297</b>

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

Area (Ha) of Wetlands demarcated and restored

0N/AN/A

0N/A

0N/A

0N/A

0N/A

No. of Wetland Action Plans and regulations developed

0N/AN/A

0N/A

0N/A

0N/A

0N/A

## Vote:502 Apac District

FY 2020/21

Non Standard Outputs:	Number of field visit to monitor the state of the riverbanks, acreage of wetlands and riverbanks restored ,Number of wetland offenders prosecuted,Number of eviction notices issuedField visits, dialogue meetings,evictions ,Arrest and prosecutions	<i>Number of field visit to monitor the state of the riverbanks, acreage of wetlands and riverbanks restored ,Number of wetland offenders prosecuted,Number of eviction notices issuedNumber of field visit to monitor the state of the riverbanks, acreage of wetlands and riverbanks restored ,Number of wetland offenders prosecuted,Number of eviction notices issued</i>	<i>Demarcation and restoration of the wetland areas in the District.Demarcation and restoration of the wetland areas in the District.</i>	Demarcation and restoration of the wetland areas in the District.	Demarcation and restoration of the wetland areas in the District.	Demarcation and restoration of the wetland areas in the District.	Demarcation and restoration of the wetland areas in the District.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	6,377	1,594	1,594	1,594	1,594
<i>Domestic Dev't:</i>	2,000	1,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>6,377</b>	<b>1,594</b>	<b>1,594</b>	<b>1,594</b>	<b>1,594</b>

*Output: 09 83 08Stakeholder Environmental Training and Sensitisation*

# Vote:502 Apac District

FY 2020/21

No. of community women and men trained in ENR monitoring

100Community training and sensitization on Environment compliance conducted and report produced.Community training and sensitization on Environment compliance conducted and report produced.

100Community training and sensitization on Environment compliance conducted and report produced.

100Community training and sensitization on Environment compliance conducted and report produced.

100Community training and sensitization on Environment compliance conducted and report produced.

100Community training and sensitization on Environment compliance conducted and report produced.

## Non Standard Outputs:

Number of environmental sensitization and training conductedField visits and holding meetings

Number of environmental sensitization and training conductedNumber of environmental sensitization and training conducted

Community training and sensitization on Environment compliance conducted and report produced.Community training and sensitization on Environment compliance conducted and report produced.

Community training and sensitization on Environment compliance conducted and report produced.

Community training and sensitization on Environment compliance conducted and report produced.

Community training and sensitization on Environment compliance conducted and report produced.

Community training and sensitization on Environment compliance conducted and report produced.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500	500
Domestic Dev't:	5,000	3,750	1,000	250	250	250	250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,000	750	750	750	750

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance



# Vote:502 Apac District

FY 2020/21

No. of monitoring and compliance surveys undertaken

*4Monitoring and environment compliance surveys conducted to ascertain the level of compliance.Monitoring and environment compliance surveys conducted to ascertain the level of compliance.*

4Monitoring and environment compliance surveys conducted to ascertain the level of compliance.

4Monitoring and environment compliance surveys conducted to ascertain the level of compliance.

4Monitoring and environment compliance surveys conducted to ascertain the level of compliance.

4Monitoring and environment compliance surveys conducted to ascertain the level of compliance.

## Non Standard Outputs:

Number of field visit to ensure adherence to the standards and number reports generated from field activitiesCompliance monitoring and documentations

*Number of field visit to ensure adherence to the standards and number reports generated from field activitiesNumber of field visit to ensure adherence to the standards and number reports generated from field activities*

*Monitoring and environment compliance surveys conducted to ascertain the level of compliance.Monitoring and environment compliance surveys conducted to ascertain the level of compliance.*

Monitoring and environment compliance surveys conducted to ascertain the level of compliance.

Monitoring and environment compliance surveys conducted to ascertain the level of compliance.

Monitoring and environment compliance surveys conducted to ascertain the level of compliance.

Monitoring and environment compliance surveys conducted to ascertain the level of compliance.

*Wage Rec't:*

0

0

0

0

0

0

0

*Non Wage Rec't:*

1,000

750

0

0

0

0

0

*Domestic Dev't:*

1,000

750

744

186

186

186

186

*External Financing:*

0

0

0

0

0

0

0

**Total For KeyOutput**

**2,000**

**1,500**

**744**

**186**

**186**

**186**

**186**

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

No. of new land disputes settled within FY

*20Surveying of District lands and Supervision of Private surveyors in the District.District lands surveyed and private surveyors operating in the district supervised.*

## Vote:502 Apac District

FY 2020/21

<b>Non Standard Outputs:</b>	Number of monitoring and supervisory visits conducted to monitor private surveys., number of field visits conducted for supervisory visits.supervisory visits to be conducted and survey regulations enforced.	<i>Number of monitoring and supervisory visits conducted to monitor private surveys., number of field visits conducted for supervisory visits.Number of monitoring and supervisory visits conducted to monitor private surveys., number of field visits conducted for supervisory visits.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	15,700	11,775	8,832	2,208	2,208	2,208	2,208
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,700</b>	<b>11,775</b>	<b>14,832</b>	<b>3,708</b>	<b>3,708</b>	<b>3,708</b>	<b>3,708</b>

### Output: 09 83 12Sector Capacity Development

<b>Non Standard Outputs:</b>	Area Land committees trained on the different ways of processing land formsTraining of Area Land committees in processing land forms	<i>Area Land committees trained on the different ways of processing land formsArea Land committees trained on the different ways of processing land forms</i>	<i>Land Disputes in the Different sub counties Settled.Settling of Land Disputes in the Different sub counties.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	2,000	1,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Vote:502 Apac District

FY 2020/21

### Class Of OutPut: Capital Purchases

#### Output: 09 83 72Administrative Capital

##### Non Standard Outputs:

Office window for Land management procured and fixedProcuring and renovation of windows for the office of Land ,management.

*Office window for Land management procured and fixedOffice window for Land management procured and fixed*

*Provision of seedlings to the communities for planting to enhance afforestation in the different sub-counties in the district.Provision of seedlings to the communities for planting to enhance afforestation in the different sub-counties in the district.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	300	225	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>300</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 09 83 75Non Standard Service Delivery Capital

##### Non Standard Outputs:

FIEFOC activities implemented in the district.FIEFOC activities implemented in the district.

*FIEFOC activities implemented in the district.FIEFOC activities implemented in the district.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	40,000	30,000	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

## Vote:502 Apac District

**FY 2020/21**

<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	92,185	69,139	<b>92,185</b>	23,046	23,046	23,046	23,046
<i>Non Wage Rec't:</i>	19,120	14,340	<b>26,046</b>	6,511	6,511	6,511	6,511
<i>Domestic Dev't:</i>	77,739	58,304	<b>13,720</b>	3,430	3,430	3,430	3,430
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>189,044</b>	<b>141,783</b>	<b>131,951</b>	<b>32,988</b>	<b>32,988</b>	<b>32,988</b>	<b>32,988</b>

## Vote:502 Apac District

**FY 2020/21**

### Workplan 9 Community Based Services

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

# Vote:502 Apac District

FY 2020/21

## Output: 10 81 02Support to Women, Youth and PWDs

Non Standard Outputs:	Assess PWD groups, hold review meetings and support PWDs groups with income generating activities. Hold quarterly disability council meetings, commemorate disability day. Training of new disability councilDisability groups assessed, Review meetings held and PWD groups supported with income generating activities. Quarterly disability council meetings held.	Assess PWD groups, hold review meetings and support PWDs groups with income generating activities. Hold quarterly disability council meetings, commemorate disability day. Training of new disability councilAssess PWD groups, hold review meetings and support PWDs groups with income generating activities. Hold quarterly disability council meetings, commemorate disability day. Training of new disability council	PWDs supported under Special Grants.Carrying out Assessment of PWD groups, hold review meetings and Support one group from one sub county per quarter with Income Generating Activities to improve the livelihoods of youth, children, women and men with disabilities	PWDs supported under Special Grants.	PWDs supported under Special Grants.	PWDs supported under Special Grants.	PWDs supported under Special Grants.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Output: 10 81 05Adult Learning

## Vote:502 Apac District

**FY 2020/21**

No. FAL Learners Trained			60Purchase of learning materials/Aids, Sensitisation of the community on FAL, Motivate FAL instructors to enhance skills for men and women.Number of FAL instructores and supervisors motivated.	60Number of FAL instructores and supervisors motivated.	60Number of FAL instructores and supervisors motivated.	60Number of FAL instructores and supervisors motivated.	60Number of FAL instructores and supervisors motivated.
Non Standard Outputs:	FAL learners trained through out the district.FAL learners trained through out the district.	FAL learners trained through out the district.FAL learners trained through out the district.	Learning materials purchasedHold quarterly seisitisation meetings at sub counties, Attend meetings, workshops and seminars,Office maintenance.	Learning materials purchased	Learning materials purchased	Learning materials purchased	Learning materials purchased
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	500	125	125	125	125
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	7,500	1,875	1,875	1,875	1,875

**Output: 10 81 07Gender Mainstreaming**

## Vote:502 Apac District

**FY 2020/21**

**Non Standard Outputs:**

Mainstreaming  
gender issues in  
work plans and  
budgetsMainstream  
ing gender issues in  
work plans and  
budgets

**Mainstreaming  
gender issues in  
work plans and  
budgetsMainstrea  
ming gender issues  
in work plans and  
budgets**

**Gender issues  
mainstreamed in  
work plans and  
budgetsCarrying  
out community  
mobilization and  
sensitization on  
gender issues that  
benefits the special  
interest groups  
(Women, girls,  
PWDs), Holding  
review meting with  
Departmentss/  
Sectors to discuss  
Key gender issues,  
Carrying out  
gender responsive  
monitoring and  
evaluation in  
Departments and  
Lower Local  
governments,  
Office operations**

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

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	3,000	750	750	750	750
<b>Domestic Dev't:</b>	4,000	3,000	500	125	125	125	125
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

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

No. of children cases ( Juveniles) handled and  
settled

**20Handling case  
management,  
support referral  
process, Juvenile  
cases handled**

20Juvenile cases  
handled

20Juvenile cases  
handled

20Juvenile cases  
handled

20Juvenile cases  
handled



## Vote:502 Apac District

**FY 2020/21**

Non Standard Outputs:	Children cases (juvenile) handled and settled.Children cases (juvenile) handled and settled.	<i>Children cases (juvenile) handled and settled.Children cases (juvenile) handled and settled.</i>	<i>Juvenile cases handledHolding quarterly review meetings, Office operations, conduct joint support supervision/ monitoring, ending child marriage and teenage pregnancy and Strengthening parenting programme. Carryout community sensitization and mobilisation on child protection issues</i>	Juvenile cases handled	Juvenile cases handled	Juvenile cases handled	Juvenile cases handled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	4,000	3,000	500	125	125	125	125
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

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

No. of Youth councils supported	<i>Hold quarterly review meetings, monitor YLP groups, Commemorate International Youth Day, Facilitate youth leaders to attend workshops and seminars, , sensitise youth leaders on their rolesYouth Council activities in the district supported</i>
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## Vote:502 Apac District

**FY 2020/21**

<b>Non Standard Outputs:</b>	Hold quarterly youth council review meetings, construct youth center, Facilitate youth leaders to workshops and seminars, support office operations monitor youth groups and commemorate youth day celebration. Quarterly youth council review meetings held, youth center constructed, youth leaders facilitated to workshops and seminars, office operations supported and International youth day celebrated.	<i>Hold quarterly youth council review meetings, construct youth center, Facilitate youth leaders to workshops and seminars, support office operations monitor youth groups and commemorate youth day celebration</i>	<i>office operationspurchase of stationeries</i>	office operations	office operations	office operations	office operations
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	1,000	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

## Vote:502 Apac District

**FY 2020/21**

No. of assisted aids supplied to disabled and elderly community

**2Hold Disability council quarterly meetings. Hold quarterly Elderly councils meeting, Commemorate Disability and Elderly day , office maintenance, orienting new council members on their roles, support disabled and elderly to attend workshops and seminarsDisability and Elderly councils supported to handle their issues in the district**

2Disability and Elderly councils supported to handle their issues in the district

2Disability and Elderly councils supported to handle their issues in the district

2Disability and Elderly councils supported to handle their issues in the district

2Disability and Elderly councils supported to handle their issues in the district

### Non Standard Outputs:

Hold quarterly elderly council review meeting, mobilize and sensitize elderly on government programs and projects. Quarterly elderly council review meetings held, Elderly persons mobilised and sensitized on relevant projects and programs.

**Hold quarterly elderly council review meeting, mobilize and sensitize elderly on government programs and projects.Hold quarterly elderly council review meeting, mobilize and sensitize elderly on government programs and projects.**

Disability and Elderly councils supported to handle their issues in the district

Disability and Elderly councils supported to handle their issues in the district

Disability and Elderly councils supported to handle their issues in the district

Disability and Elderly councils supported to handle their issues in the district

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,500	3,375	4,500	1,125	1,125	1,125	1,125
<b>Domestic Dev't:</b>	0	0	500	125	125	125	125
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>3,375</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Output: 10 81 11Culture mainstreaming**

# Vote:502 Apac District

**FY 2020/21**

<b>Non Standard Outputs:</b>	Culture issues mainstreamed in work plans and budgets.Culture issues mainstreamed in work plans and budgets.	<i>Culture issues mainstreamed in work plans and budgets.Culture issues mainstreamed in work plans and budgets.</i>	<i>Culture issues mainstreamed in the district and sub counties.Mapping of all cultural sites in the district, carry out community mobilization and awareness creation on good cultural practices, mainstream culture in the Development plans to improve the livelihoods of children, girl and women, provide office operations</i>	Culture issues mainstreamed in the district and sub counties.	Culture issues mainstreamed in the district and sub counties.	Culture issues mainstreamed in the district and sub counties.	Culture issues mainstreamed in the district and sub counties.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	3,000	2,250	500	125	125	125	125
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

## Output: 10 81 13Labour dispute settlement

<b>Non Standard Outputs:</b>	Labour disputes settled.Labour disputes settled.	<i>Labour disputes settled.Labour disputes settled.</i>	<i>Workplace and other Labour issues handled and settledCarry out work place inspection, mobilize and sensitive the community on labour issues, mediate/ handle labour disputes, Attend workshops and seminars, Office operations</i>	Workplace and other Labour issues handled and settled	Workplace and other Labour issues handled and settled	Workplace and other Labour issues handled and settled	Workplace and other Labour issues handled and settled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500

# Vote:502 Apac District

FY 2020/21

<i>Domestic Dev't:</i>	3,369	2,527	500	125	125	125	125
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,369</b>	<b>2,527</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

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

No. of women councils supported			<i>4Hold quarterly review meetings, facilitate women leaders to attend workshops and seminars, monitor women groups to improve their livelihoods in the district, support office operationsWomen council activities and quarterly review meeting held</i>	4Women council activities and quarterly review meeting held	4Women council activities and quarterly review meeting held	4Women council activities and quarterly review meeting held	4Women council activities and quarterly review meeting held
<b>Non Standard Outputs:</b>	Women councils supported in the district.Women councils supported in the district.	<i>Women councils supported in the district.Women councils supported in the district.</i>		Women council activities and quarterly review meeting held	Women council activities and quarterly review meeting held	Women council activities and quarterly review meeting held	Women council activities and quarterly review meeting held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	2,000	1,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</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

## Vote:502 Apac District

**FY 2020/21**

**Non Standard Outputs:**

Carryout multi sectoral monitoring and supervision, purchase of one laptop, payment of electricity bills and strengthening of YLP, UWEP, SAGE and NUSAFIII. Multi sectoral monitoring and supervision carried out, one laptop purchased electricity bills paid and UWEP, YLP, SAGE and NUSAF III programs strengthened.

*Carryout multi sectoral monitoring and supervision, purchase of one laptop, payment of electricity bills and strengthening of YLP, UWEP, SAGE and NUSAFIII. Carry out multi sectoral monitoring and supervision, purchase of one laptop, payment of electricity bills and strengthening of YLP, UWEP, SAGE and NUSAFIII.*

*Staff Salaries of paid and Office operations for Community Development supported Payment of staff Salaries, carry out Multi Sectoral monitoring of community development groups, programs and projects, payment of Utility bills, purchase of stationeries, payment of small office equipment*

Staff Salaries of paid and Office operations for Community Development supported

Staff Salaries of paid and Office operations for Community Development supported

Staff Salaries of paid and Office operations for Community Development supported

Staff Salaries of paid and Office operations for Community Development supported

<b>Wage Rec't:</b>	58,578	43,933	58,578	14,644	14,644	14,644	14,644
<b>Non Wage Rec't:</b>	13,665	10,249	10,157	2,539	2,539	2,539	2,539
<b>Domestic Dev't:</b>	0	0	1,000	250	250	250	250
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>72,243</b>	<b>54,182</b>	<b>69,735</b>	<b>17,434</b>	<b>17,434</b>	<b>17,434</b>	<b>17,434</b>

## Vote:502 Apac District

**FY 2020/21**

### Class Of OutPut: Lower Local Services

#### Output: 10 81 51Community Development Services for LLGs (LLS)

##### Non Standard Outputs:

Programs of NUSAF 3, UWEP and YLP implemented ti the district. Programs of NUSAF 3, UWEP and YLP implemented ti the district.

*Programs of NUSAF 3, UWEP and YLP implemented ti the district. Programs of NUSAF 3, UWEP and YLP implemented ti the district.*

*SAGE, YLP, UWEP and NUSAF programs strengthened Carry out the general administration, monitoring and supervision of NUSAF, YLP, UWEP and SAGE, to improve the livelihoods of the community (female and male youth, women, people with disabilities and older persons)*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	2,302,747	1,727,061	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,302,747</b>	<b>1,727,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Class Of OutPut: Capital Purchases

# Vote:502 Apac District

**FY 2020/21**

## Output: 10 81 72Administrative Capital

### Non Standard Outputs:

*Metal Fabrication workshop for PWDs equipped to benefit both male and female disabled persons.Equip the Metal Fabrication Workshop in the district with the neccessary tools and equipments for IGAs, Monitoring and supervision of the workshop, office operation*

Metal Fabrication workshop for PWDs equipped to benefit both male and female disabled persons.

Metal Fabrication workshop for PWDs equipped to benefit both male and female disabled persons.

Metal Fabrication workshop for PWDs equipped to benefit both male and female disabled persons.

Metal Fabrication workshop for PWDs equipped to benefit both male and female disabled persons.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	18,153	4,538	4,538	4,538	4,538
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>18,153</b>	<b>4,538</b>	<b>4,538</b>	<b>4,538</b>	<b>4,538</b>

## Output: 10 81 75Non Standard Service Delivery Capital

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,631,840	407,960	407,960	407,960	407,960
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,631,840</b>	<b>407,960</b>	<b>407,960</b>	<b>407,960</b>	<b>407,960</b>

<i>Wage Rec't:</i>	58,578	43,933	58,578	14,644	14,644	14,644	14,644
<i>Non Wage Rec't:</i>	44,165	33,124	49,657	12,414	12,414	12,414	12,414
<i>Domestic Dev't:</i>	2,319,117	1,739,338	1,654,994	413,748	413,748	413,748	413,748
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,421,860</b>	<b>1,816,395</b>	<b>1,763,228</b>	<b>440,807</b>	<b>440,807</b>	<b>440,807</b>	<b>440,807</b>



# Vote:502 Apac District

FY 2020/21

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 83 Local Government Planning Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 83 01Management of the District Planning Office</i>							
<b>Non Standard Outputs:</b>	Staff salaries paid,small office equipment procured,vehicles maintained and computer accessories bought and maintained.Processing and payment of Staff salaries, Procuring of small office equipment, Constantly servicing and maintaining of Planning unit vehicles and computer accessories bought and maintained.	<i>staff salaries paid,small office equipment procured,vehicles maintained and computer accessories bought and maintained.staff salaries paid,small office equipment procured,vehicles maintained and computer accessories bought and maintained.</i>	<i>Processing and payment of Staff salaries, Procuring of small office equipment, Constantly and maintaining of Planning unit vehicles and computer accessories bought and maintained.Processing and payment of Staff salaries, Procuring of small office equipment, Constantly and maintaining of Planning unit vehicles and computer accessories bought and maintained.</i>	Processing and payment of Staff salaries, Procuring of small office equipment, Constantly and maintaining of Planning unit vehicles and computer accessories bought and maintained.	Processing and payment of Staff salaries, Procuring of small office equipment, Constantly and maintaining of Planning unit vehicles and computer accessories bought and maintained.	Processing and payment of Staff salaries, Procuring of small office equipment, Constantly and maintaining of Planning unit vehicles and computer accessories bought and maintained.	Processing and payment of Staff salaries, Procuring of small office equipment, Constantly and maintaining of Planning unit vehicles and computer accessories bought and maintained.
<b>Wage Rec't:</b>	57,064	42,798	<b>57,064</b>	14,266	14,266	14,266	14,266
<b>Non Wage Rec't:</b>	7,000	5,250	<b>20,000</b>	5,000	5,000	5,000	5,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>64,064</b>	<b>48,048</b>	<b>77,064</b>	<b>19,266</b>	<b>19,266</b>	<b>19,266</b>	<b>19,266</b>

Vote:502 Apac District

FY 2020/21

Output: 13 83 02District Planning

No of Minutes of TPC meetings

Organizing and conducting 12 DTPC meetings and producing the minutes,Producing of quarterly performance reports and submitting it to the line ministries and building the capacity of planning unit staffs by facilitating them to attend trainings and seminars.12 DTPC meetings will be held,quarterly reports be produced and submitted,worksho ps will attended and capacity of staff built through seminars.

# Vote:502 Apac District

FY 2020/21

## Non Standard Outputs:

12 DTPC meetings will be held,quarterly reports be produced and submitted,worksho ps will attended and capacity of staff built through seminars.Organizin g and conducting 12 DTPC meetings and producing the minutes,Producing of quarterly performance reports and submitting it to the line ministries and building the capacity of planning unit staffs by facilitating them to attend trainings and seminars.

*3 DTPC meetings will be held,quarterly reports be produced and submitted,worksho ps will attended and capacity of staff built through seminars.3 DTPC meetings will be held,quarterly reports be produced and submitted,worksho ps will attended and capacity of staff built through seminars.*

Processing and payment of Staff salaries, Procuring of small office equipment, Constantly and maintaining of Planning unit vehicles and computer accessories bought and maintained.

Processing and payment of Staff salaries, Procuring of small office equipment, Constantly and maintaining of Planning unit vehicles and computer accessories bought and maintained.

Processing and payment of Staff salaries, Procuring of small office equipment, Constantly and maintaining of Planning unit vehicles and computer accessories bought and maintained.

Processing and payment of Staff salaries, Procuring of small office equipment, Constantly and maintaining of Planning unit vehicles and computer accessories bought and maintained.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	1,000	0	0	0	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Output: 13 83 03Statistical data collection

## Vote:502 Apac District

**FY 2020/21**

**Non Standard Outputs:**

Statistical data will be availed for evidence based planning through field works, research, surveys and Data collection. Data collection, analysis and storage for future use and production of relevant statistical documents like Statistical Abstract, District Profile and regular update of statistical data as well as conducting the Mid-term review to Develop the Third District Development Plan.

*Statistical data will be availed for evidence based planning through field works, research and surveys. Data collection. Statistical data will be availed for evidence based planning through field works, research and surveys. Data collection.*

*statistical abstract to be produced annually, Statistical Strategic Development plan produced, and The district profile continuously updated. statistical abstract to be produced annually, Statistical Strategic Development plan produced, and The district profile continuously updated*

statistical abstract to be produced annually, Statistical Strategic Development plan produced, and The district profile continuously updated.

statistical abstract to be produced annually, Statistical Strategic Development plan produced, and The district profile continuously updated.

statistical abstract to be produced annually, Statistical Strategic Development plan produced, and The district profile continuously updated.

statistical abstract to be produced annually, Statistical Strategic Development plan produced, and The district profile continuously updated.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,000	6,000	2,000	500	500	500	500
<b>Domestic Dev't:</b>	20,000	15,000	4,000	1,500	1,500	1,500	1,500
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,000</b>	<b>21,000</b>	<b>6,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Output: 13 83 04Demographic data collection**

## Vote:502 Apac District

**FY 2020/21**

<b>Non Standard Outputs:</b>		Population figures and Trend updated,demographic surveys conducted,birth and death registration will be conducted in the District.Carrying out stakeholders meetings, Capacity Building, Conducting Monitoring and evaluation and holding review meetings, Updating and printing of population projection figures and sharing with relevant stakeholders.	<i>Population figures and Trend updated,demographic surveys conducted,birth and death registration will be conducted in the District.Population figures and Trend updated,demographic surveys conducted,birth and death registration will be conducted in the District.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	4,000	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 13 83 06Development Planning**

## Vote:502 Apac District

**FY 2020/21**

Non Standard Outputs:	District Development Plan (DDP) and Sub-county Plans produced, monitored and evaluated for successful implementation at all levels. Conducting Mid-Term Review and Developing The Third District Development Plan, Holding meetings and conferences, Dissemination of relevant guidelines, Conducting field visits and compilation of Reports.	<i>District Development Plan (DDP) and Sub-county Plans produced, monitored and evaluated for successful implementation at all levels. District Development Plan (DDP) and Sub-county Plans produced, monitored and evaluated for successful implementation at all levels.</i>	<i>development of District development plan III(DDP III)development of District development plan III(DDP III)</i>	development of District development plan III(DDP III)	development of District development plan III(DDP III)	development of District development plan III(DDP III)	development of District development plan III(DDP III)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	10,000	7,500	7,079	1,770	1,770	1,770	1,770
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>13,500</b>	<b>11,079</b>	<b>2,770</b>	<b>2,770</b>	<b>2,770</b>	<b>2,770</b>

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

## Vote:502 Apac District

**FY 2020/21**

**Non Standard Outputs:**

District MIS  
Maintained at the  
Planning  
Department for  
ease of reference  
and and evidence  
based planning;  
Radio  
announcements  
conducted for  
information  
Dissemination.  
Constant Wifi  
Internet connection  
maintained.  
Development of  
appropriate check  
List, Training of  
stakeholders  
carrying out data  
collection, analysis,  
dissemination and  
storage of MIS  
Information.  
Subscribing  
Quarterly internet  
data for  
connectivity.

*District MIS  
Maintained at the  
Planning  
Department for  
ease of reference  
and and evidence  
based planning;  
Radio  
announcements  
conducted for  
information  
Dissemination.  
Constant Wifi  
Internet  
connection  
maintained.  
District MIS  
Maintained at the  
Planning  
Department for  
ease of reference  
and and evidence  
based planning;  
Radio  
announcements  
conducted for  
information  
Dissemination.  
Constant Wifi  
Internet  
connection  
maintained.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 13 83 08Operational Planning**

# Vote:502 Apac District

FY 2020/21

## Non Standard Outputs:

Production of quarterly reports and submitted to the relevant ministries and shared also with all departments in the districtConsolidatin g and Producing of Quarterly Budget performance Reports, submitting to the relevant line ministries and sharing with the different stakeholders.

*production of quarterly reports and submitted to the relevant ministries .shared also with all departments in the districtproduction of quarterly reports and submitted to the relevant ministries .shared also with all departments in the district*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	20,000	5,000	5,000	5,000	5,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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



## Vote:502 Apac District

FY 2020/21

**Non Standard Outputs:**

Monitoring of PAF and DDEG projects through out the financial year will be conducted and reports produced and submitted to OPM and ministry of Finance. Monitoring of PAF and DDEG projects through out the financial year will be conducted and reports produced and submitted to OPM and ministry of Finance.

*monitoring of PAF and DDEG projects through out the financial year will be conducted and reports produced and submitted to OPM and ministry of Finance. Monitoring of PAF and DDEG projects through out the financial year will be conducted and reports produced and submitted to OPM and ministry of Finance.*

*monitoring of development projects in the District through the coordination of the planning Department monitoring of projects in the District through the coordination of the planning Department*

monitoring of development projects in the District through the coordination of the planning Department

monitoring of development projects in the District through the coordination of the planning Department

monitoring of development projects in the District through the coordination of the planning Department

monitoring of development projects in the District through the coordination of the planning Department

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	20,000	15,000	16,961	4,240	4,240	4,240	4,240
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>20,961</b>	<b>5,240</b>	<b>5,240</b>	<b>5,240</b>	<b>5,240</b>

# Vote:502 Apac District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

#### Non Standard Outputs:

Renovation of the planning unit and refurbishing of the board room.  
procurement of 3 i pads and its accessories and procurement of a wireless internet connectivity for the department.  
Renovation of the planning unit and refurbishing of the boardroom ,  
Procurement of 3 tablets and its accessories and procurement of wireless internet for planning unit.

**Renovation of the planning unit and refurbishing of the board room, procurement of 3 i pads and its accessories and procurement of a wireless internet.Renovatio n of the planning unit and refurbishing of the board room, procurement of 3 i pads and its accessories and procurement of a wireless internet.**

**Top up for rolled over project.Renovation of Planning Department building.Top up for rolled over project.Renovation of Planning Department building.**

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	36,804	27,603	14,000	6,500	2,500	2,500	2,500
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,804</b>	<b>27,603</b>	<b>14,000</b>	<b>6,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>Wage Rec't:</b>	57,064	42,798	57,064	14,266	14,266	14,266	14,266
<b>Non Wage Rec't:</b>	40,000	30,000	55,000	13,500	13,500	13,500	14,500
<b>Domestic Dev't:</b>	86,804	65,103	42,040	14,010	10,010	10,010	10,010
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>183,868</b>	<b>137,901</b>	<b>154,104</b>	<b>41,776</b>	<b>37,776</b>	<b>37,776</b>	<b>38,776</b>

## Vote:502 Apac District

**FY 2020/21**

### Workplan 11 Internal Audit

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

*Output: 14 82 01Management of Internal Audit Office*

# Vote:502 Apac District

FY 2020/21

**Non Standard Outputs:**

District internal audit function: Quarterly Audit reports produced and submitted to relevant stakeholders. Inspections of project 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. Inspections of project sites done; procurement processes supervised at district headquarters. District Internal Audit office functional; quarterly audit reports submitted to relevant stakeholders.

*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.*

*-Salaries and wages paid for permanent staff; - District Internal Audit Office functional; - Quarterly Audit Report produced and shared with relevant stakeholders; - Project sites inspected to ensure compliance to set standards; - District procurement process supervised. -1) Ensuring functionality of District Internal Audit Office; 2) Production of Quarterly Audit Report and sharing with relevant stakeholders; 3) Inspection of project sites to ensure compliance to set standards; 4) Supervision of district procurement process.*

-Salaries and wages paid for permanent staff; -District Internal Audit Office functional; -Quarterly Audit Report produced and shared with relevant stakeholders; -Project sites inspected to ensure compliance to set standards; -District procurement process supervised.-

-Salaries and wages paid for permanent staff; -District Internal Audit Office functional; -Quarterly Audit Report produced and shared with relevant stakeholders; -Project sites inspected to ensure compliance to set standards; -District procurement process supervised.-

-Salaries and wages paid for permanent staff; -District Internal Audit Office functional; -Quarterly Audit Report produced and shared with relevant stakeholders; -Project sites inspected to ensure compliance to set standards; -District procurement process supervised.-

-Salaries and wages paid for permanent staff; -District Internal Audit Office functional; -Quarterly Audit Report produced and shared with relevant stakeholders; -Project sites inspected to ensure compliance to set standards; -District procurement process supervised.-

<b>Wage Rec't:</b>	27,855	20,891	27,855	6,964	6,964	6,964	6,964
<b>Non Wage Rec't:</b>	12,000	9,000	12,000	3,000	3,000	3,000	3,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

Vote:502 Apac District

FY 2020/21

Total For KeyOutput	39,855	29,891	39,855	9,964	9,964	9,964	9,964
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Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	2020-11-16Submitting quarterly Internal Audit ReportsQuarterly Internal Audit Reports submitted
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Vote:502 Apac District

FY 2020/21

No. of Internal Department Audits	<div>1) Ensuring functionality of District Internal Audit Office; 2) Production of Quarterly Audit Report and sharing with relevant stakeholders; 3) Inspection of project sites to ensure compliance to set standards; 4) Supervision of district procurement process.1)Quarterly Internal Audit Reports produced and shared with relevant stakeholders; 2) District Accounts, 4 Sub Counties, Health Units and UPE Grants; Supervised and procurement procedures and procurement process audited; 3) Project sites inspected to ensure compliance to set standards; 4) District procurement process supervised.</div>
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# Vote:502 Apac District

FY 2020/21

Non Standard Outputs:

Quarterly Internal Audit reports submitted to the relevant authorities in time; 2). District Accounts,4 sub-counties; Health units and UPE Grants Audited, Procurement procedures and constriction works supervised and audited.Communicating the internal Audit Report to stakeholders in time, Holding meetings and conducting field visits and production of reports. Carrying audit of books of accounts both at district and Lower Local Government and verification of retirement of administrative advances.

*1). Quarterly Internal Audit reports submitted to the relevant authorities in time; 2). District Accounts,4 sub-counties; Health units and UPE Grants Audited, Procurement procedures and constriction works supervised and audited.1). Quarterly Internal Audit reports submitted to the relevant authorities in time; 2). District Accounts,4 sub-counties; Health units and UPE Grants Audited, Procurement procedures and constriction works supervised and audited.*

*1)Quarterly Internal Audit Reports produced and shared with relevant stakeholders; 2) District Accounts, 4 Sub Counties, Health Units and UPE Grants; Supervised and procurement procedures and process audited; 3) Project sites inspected to ensure compliance to set standards; 4) District procurement process supervised.1) Ensuring functionality of District Internal Audit Office; 2) Production of Quarterly Audit Report and sharing with relevant stakeholders; 3) Inspection of project sites to ensure compliance to set standards; 4) Supervision of district procurement process.*

1)Quarterly Internal Audit Reports produced and shared with relevant stakeholders; 2) District Accounts, 4 Sub Counties, Health Units and UPE Grants; Supervised and procurement procedures and process audited; 3) Project sites inspected to ensure compliance to set standards; 4) District procurement process supervised.

1)Quarterly Internal Audit Reports produced and shared with relevant stakeholders; 2) District Accounts, 4 Sub Counties, Health Units and UPE Grants; Supervised and procurement procedures and process audited; 3) Project sites inspected to ensure compliance to set standards; 4) District procurement process supervised.

1)Quarterly Internal Audit Reports produced and shared with relevant stakeholders; 2) District Accounts, 4 Sub Counties, Health Units and UPE Grants; Supervised and procurement procedures and process audited; 3) Project sites inspected to ensure compliance to set standards; 4) District procurement process supervised.

1)Quarterly Internal Audit Reports produced and shared with relevant stakeholders; 2) District Accounts, 4 Sub Counties, Health Units and UPE Grants; Supervised and procurement procedures and process audited; 3) Project sites inspected to ensure compliance to set standards; 4) District procurement process supervised.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<b>Output: 14 82 03Sector Capacity Development</b>							
<b>Non Standard Outputs:</b>	Staff Capacity developed in professional courses like ACCA,CPA for enhanced performance at work place.Attending trainings, conferences and workshops on professional courses.	<i>Staff Capacity developed in professional courses like ACCA,CPA for enhanced performance at work place.Staff Capacity developed in professional courses like ACCA,CPA for enhanced performance at work place.</i>	<i>Staff capacities developed through completion of professional courses such as ACCA, CPA and staff performance enhancedDevelopin g staff capacities by pursuing professional courses such as ACCA, CPA to enhance staff performance</i>	Staff capacities developed through completion of professional courses such as ACCA, CPA and staff performance enhanced	Staff capacities developed through completion of professional courses such as ACCA, CPA and staff performance enhanced	Staff capacities developed through completion of professional courses such as ACCA, CPA and staff performance enhanced	Staff capacities developed through completion of professional courses such as ACCA, CPA and staff performance enhanced
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 14 82 04Sector Management and Monitoring

<b>Non Standard Outputs:</b>	All the sectors, departments, Institutions and Lower Local Government properly managed and monitored.Conducti ng routine monitoring, field visits and spot checks to ascertain compliance and value for money.	<i>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.</i>	<i>All sectors, departments, institutions and Lower Local Governments Managed and MonitoredManagement and monitoring of all sectors, departments, institutions and Lower Local Governments</i>	All sectors, departments, institutions and Lower Local Governments Managed and Monitored	All sectors, departments, institutions and Lower Local Governments Managed and Monitored	All sectors, departments, institutions and Lower Local Governments Managed and Monitored	All sectors, departments, institutions and Lower Local Governments Managed and Monitored
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,000	15,000	13,000	3,250	3,250	3,250	3,250



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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>
<i>Wage Rec't:</i>	27,855	20,891	27,855	6,964	6,964	6,964	6,964
<i>Non Wage Rec't:</i>	46,000	34,500	37,000	9,250	9,250	9,250	9,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>73,855</b>	<b>55,391</b>	<b>64,855</b>	<b>16,214</b>	<b>16,214</b>	<b>16,214</b>	<b>16,214</b>

# Vote:502 Apac District

FY 2020/21

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No of awareness radio shows participated in			0N/AN/A				
No of businesses inspected for compliance to the law			0N/AN/A				
No of businesses issued with trade licenses			0N/AN/A				
No. of trade sensitisation meetings organised at the District/Municipal Council			0N/AN/A				
<b>Non Standard Outputs:</b>	50 Businesses inspected within the District.Organizing and carrying out of field visits and Inspections.	<b>12 Businesses inspected within the District.12 Businesses inspected within the District.</b>	<b>50 Businesses inspected within the District.Organizing and carrying out of field visits and Inspections.50 Businesses inspected within the District.Organizing and carrying out of field visits and Inspections.</b>	50 Businesses inspected within the District.Organizing and carrying out of field visits and Inspections.	50 Businesses inspected within the District.Organizing and carrying out of field visits and Inspections.	50 Businesses inspected within the District.Organizing and carrying out of field visits and Inspections.	50 Businesses inspected within the District.Organizing and carrying out of field visits and Inspections.
<b>Wage Rec't:</b>	0	0	27,855	6,964	6,964	6,964	6,964
<b>Non Wage Rec't:</b>	4,000	3,000	896	224	224	224	224
<b>Domestic Dev't:</b>	1,000	750	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>28,751</b>	<b>7,188</b>	<b>7,188</b>	<b>7,188</b>	<b>7,188</b>

### Output: 06 83 02Enterprise Development Services

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No of awareness radio shows participated in			0N/AN/A				
No of businesses assisted in business registration process			0N/AN/A				
No. of enterprises linked to UNBS for product quality and standards			0N/AN/A				
<b>Non Standard Outputs:</b>	2 Radio talk-shows conducted using local FM stations. Agricultural Product Price investigated and analyzedCarrying out Field visits to determine the prevailing prices and reports made. Procurement of Airtime in Local FM Radio stations	<b>1) 1 Radio talkshow conducted using local FM stations. 2) Agricultural Product Price investigated and analyzed.1) 1 Radio talkshow conducted using local FM stations. 2) Agricultural Product Price investigated and analyzed.</b>	<b>2 Radio talk-shows conducted using local FM stations. Agricultural Product Price investigated and analyzedCarrying out Field visits to determine the prevailing prices and reports made. Procurement of Airtime in Local FM Radio stations2 Radio talk-shows conducted using local FM stations. Agricultural Product Price investigated and analyzedCarrying out Field visits to determine the prevailing prices and reports made. Procurement of Airtime in Local FM Radio stations</b>	2 Radio talk-shows conducted using local FM stations. Agricultural Product Price investigated and analyzedCarrying out Field visits to determine the prevailing prices and reports made. Procurement of Airtime in Local FM Radio stations	2 Radio talk-shows conducted using local FM stations. Agricultural Product Price investigated and analyzedCarrying out Field visits to determine the prevailing prices and reports made. Procurement of Airtime in Local FM Radio stations	2 Radio talk-shows conducted using local FM stations. Agricultural Product Price investigated and analyzedCarrying out Field visits to determine the prevailing prices and reports made. Procurement of Airtime in Local FM Radio stations	2 Radio talk-shows conducted using local FM stations. Agricultural Product Price investigated and analyzedCarrying out Field visits to determine the prevailing prices and reports made. Procurement of Airtime in Local FM Radio stations
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	2,000	500	500	500	500
<b>Domestic Dev't:</b>	4,000	3,000	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

Output: 06 83 03Market Linkage Services

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No. of market information reports desserminated			0N/AN/A				
No. of producers or producer groups linked to market internationally through UEPB			0N/AN/A				
<b>Non Standard Outputs:</b>	5 Producer Groups linked to Outside markets Market Information reports made and desserminated each month.Mobilization and sensitization of farmers to form producer groups. Markets visited and prices of commodities got and reports made.	1) 1 Producer Groups linked to Outside markets. 2) 3 Market information reports disseminated on monthly basis.1) 1 Producer Groups linked to Outside markets. 2) 3 Market information reports disseminated on monthly basis.	5 Producer Groups linked to Outside markets Market Information reports made and desserminated each month.Mobilization and sensitization of farmers to form producer groups. Markets visited and prices of commodities got and reports made.5 Producer Groups linked to Outside markets Market Information reports made and desserminated each month.Mobilization and sensitization of farmers to form producer groups. Markets visited and prices of commodities got and reports made.	5 Producer Groups linked to Outside markets Market Information reports made and desserminated each month.Mobilization and sensitization of farmers to form producer groups. Markets visited and prices of commodities got and reports made.	5 Producer Groups linked to Outside markets Market Information reports made and desserminated each month.Mobilization and sensitization of farmers to form producer groups. Markets visited and prices of commodities got and reports made.	5 Producer Groups linked to Outside markets Market Information reports made and desserminated each month.Mobilization and sensitization of farmers to form producer groups. Markets visited and prices of commodities got and reports made.	5 Producer Groups linked to Outside markets Market Information reports made and desserminated each month.Mobilization and sensitization of farmers to form producer groups. Markets visited and prices of commodities got and reports made.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	3,000	2,250	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

### Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	0N/AN/A
No. of cooperative groups mobilised for registration	0N/AN/A

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No. of cooperatives assisted in registration		0N/AN/A					
Non Standard Outputs:	30 Cooperative groups mobilized, formed and supervised. 60 SACCO groups audited. 4 Radio announcements made each per quarter.Mobilization, Supervision and audit of SACCO groups Announcements written and paid for at FM radio stations.	1) 7 Cooperative groups mobilized, formed and supervised. 60 SACCO groups audited. 2) 1 Radio announcements made each per quarter.1) 8 Cooperative groups mobilized, formed and supervised. 60 SACCO groups audited. 2) 1 Radio announcements made each per quarter.	30 Cooperative groups mobilized, formed and supervised. 60 SACCO groups audited. 4 Radio announcements made each per quarter.Mobilization, Supervision and audit of SACCO groups Announcements written and paid for at FM radio stations.30 Cooperative groups mobilized, formed and supervised. 60 SACCO groups audited. 4 Radio announcements made each per quarter.Mobilization, Supervision and audit of SACCO groups Announcements written and paid for at FM radio stations.	30 Cooperative groups mobilized, formed and supervised. 60 SACCO groups audited. 4 Radio announcements made each per quarter.Mobilization, Supervision and audit of SACCO groups Announcements written and paid for at FM radio stations.	30 Cooperative groups mobilized, formed and supervised. 60 SACCO groups audited. 4 Radio announcements made each per quarter.Mobilization, Supervision and audit of SACCO groups Announcements written and paid for at FM radio stations.	30 Cooperative groups mobilized, formed and supervised. 60 SACCO groups audited. 4 Radio announcements made each per quarter.Mobilization, Supervision and audit of SACCO groups Announcements written and paid for at FM radio stations.	30 Cooperative groups mobilized, formed and supervised. 60 SACCO groups audited. 4 Radio announcements made each per quarter.Mobilization, Supervision and audit of SACCO groups Announcements written and paid for at FM radio stations.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	1,000	750	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	8,000	2,000	2,000	2,000	2,000

Output: 06 83 05Tourism Promotional Services

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<b>Non Standard Outputs:</b>	4 Tourism promotion activities mainstreamed in the DDP. Tyen Olum tourism site developed	Development and modernization of Tyen Olum Tourism site	<i>1) 1 Tourism promotion activities mainstreamed in the DDP. 2)Tyen Olum tourism site developed1) 1 Tourism promotion activities mainstreamed in the DDP. 2)Tyen Olum tourism site developed</i>						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	<b>0</b>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,000	750	<b>0</b>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 06 83 06Industrial Development Services**

## Vote:502 Apac District

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<b>Non Standard Outputs:</b>		1) 4 Opportunities identified for industrial development. 2) Producer groups identified for collective value addition within the district 3) Report on value addition support existing and needed made. 4) Twenty value addition facilities/ machines established within the district. 1) Mobilization, sensitization, supervision and field visits of the community. 2) Report on value addition support made.	1) 1 Opportunities identified for industrial development. 2) Producer groups identified for collective value addition within the district 3) Report on value addition support existing and needed made. 1) 1 Opportunities identified for industrial development. 2) Producer groups identified for collective value addition within the district 3) Report on value addition support existing and needed made.						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	2,000	1,500	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 83 07Sector Capacity Development

<b>Non Standard Outputs:</b>		2 staffs facilitated to attend a capacity building training in trade and commercializationF acilitating the staffs to attend trainings to improve on their skills of work.	2 staffs facilitated to attend a capacity building training in trade and commercialization 2 staffs facilitated to attend a capacity building training in trade and commercialization						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,130	848	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,130</b>	<b>848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### **Output: 06 83 08Sector Management and Monitoring**

<b>Non Standard Outputs:</b>	Quarterly Monitoring visits made.Organizing and conducting monitoring field visits	<i>1) 1 Quarterly Monitoring visits made.1) 1 Quarterly Monitoring visits made.</i>	<i>Quarterly Monitoring visits made.Organizing and conducting monitoring field visitsQuarterly Monitoring visits made.Organizing and conducting monitoring field visits</i>	Quarterly Monitoring visits made.Organizing and conducting monitoring field visits	Quarterly Monitoring visits made.Organizing and conducting monitoring field visits	Quarterly Monitoring visits made.Organizing and conducting monitoring field visits	Quarterly Monitoring visits made.Organizing and conducting monitoring field visits
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,754	2,066	2,000	500	500	500	500
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,754</b>	<b>4,316</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<i>Wage Rec't:</i>	0	0	27,855	6,964	6,964	6,964	6,964
<i>Non Wage Rec't:</i>	14,884	11,163	16,896	4,224	4,224	4,224	4,224
<i>Domestic Dev't:</i>	15,000	11,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>29,884</b>	<b>22,413</b>	<b>44,751</b>	<b>11,188</b>	<b>11,188</b>	<b>11,188</b>	<b>11,188</b>

N/A