

Vote:502 Apac District

FY 2021/22

Foreword

Pursuant to the Public Financial Management Act of 2015, Part VII Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury. The performance contract consists of two parts Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas: 1. Budgeting, Financial Management and Accountability, which are common for all Votes; and 2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally. Part B sets out the key results that a Vote plans to achieve in 2020/21. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs. I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2020/21 subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY 2020/21.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.



Michael Wanje, Chief Administrative Officer- Apac District Local Government

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

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.</i>	<i>General Staff Salaries Paid Urban Wages Paid Allowances for staff supervision paid Computer Supplies Procured Office Stationery Procured Office Cleaning & Sanitation Conducted Small Office Equipment Procured Travel Inland Conducted Fuel, oils and lubricants procured Water utility bills paid Electricity utility bills paid Court Fines and penalties paid Vehicle-Maintenance conducted Incapacity benefits & funeral expenses paid Staff welfare expenses paid Office Stationery</i>	General Staff Salaries Paid Urban Wages Paid Allowances for staff supervision paid Computer Supplies Procured Office Stationery Procured Office Cleaning & Sanitation Conducted Small Office Equipment Procured Travel Inland Conducted Fuel, oils and lubricants procured Water utility bills paid Electricity utility bills paid Court Fines and penalties paid Vehicle-Maintenance conducted Incapacity benefits	General Staff Salaries Paid Urban Wages Paid Allowances for staff supervision paid Computer Supplies Procured Office Stationery Procured Office Cleaning & Sanitation Conducted Small Office Equipment Procured Travel Inland Conducted Fuel, oils and lubricants procured Water utility bills paid Electricity utility bills paid Court Fines and penalties paid Vehicle-Maintenance conducted	General Staff Salaries Paid Urban Wages Paid Allowances for staff supervision paid Computer Supplies Procured Office Stationery Procured Office Cleaning & Sanitation Conducted Small Office Equipment Procured Travel Inland Conducted Fuel, oils and lubricants procured Water utility bills paid Electricity utility bills paid Court Fines and penalties paid Vehicle-Maintenance conducted Incapacity benefits	General Staff Salaries Paid Urban Wages Paid Allowances for staff supervision paid Computer Supplies Procured Office Stationery Procured Office Cleaning & Sanitation Conducted Small Office Equipment Procured Travel Inland Conducted Fuel, oils and lubricants procured Water utility bills paid Electricity utility bills paid Court Fines and penalties paid Vehicle-Maintenance conducted Incapacity benefits
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			<i>procuredPay General Staff Salaries Pay Urban Wages Pay Allowances for staff supervision Procure Computer Supplies Procure Office Stationery Conduct Office Cleaning & Sanitation Procure Small Office Equipment Conduct Travel Inland Procure fuel, oils and lubricants Pay water utility bills Pay electricity utility bills Pay court fines and penalties Conduct vehicle- maintenance Pay incapacity benefits & funeral expenses Pay staff welfare expenses Procure office stationery</i>	<i>& funeral expenses paid Staff welfare expenses paid Office Stationery procured</i>	<i>Incapacity benefits & funeral expenses paid Staff welfare expenses paid Office Stationery procured</i>	<i>& funeral expenses paid Staff welfare expenses paid Office Stationery procured</i>	<i>& funeral expenses paid Staff welfare expenses paid Office Stationery procured</i>
<i>Wage Rec't:</i>	502,412	376,809	591,054	147,764	147,764	147,764	147,764
<i>Non Wage Rec't:</i>	54,400	40,800	39,112	9,778	9,778	9,778	9,778
<i>Domestic Dev't:</i>	11,908	8,931	10,986	2,747	2,747	2,747	2,747
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	568,720	426,540	641,153	160,288	160,288	160,288	160,288

Budget Output: 81 02Human Resource Management Services

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Non Standard Outputs:	Pensions and gratuity paid.Pensions and gratuity paid.	<i>Pensions and gratuity paid.Pensions and gratuity paid.</i>	<i>Pension for General Civil Service Paid Gratuity Expenses Paid Pay Pension for General Civil Service Pay Gratuity Expenses</i>	Pension for General Civil Service Paid Gratuity Expenses Paid	Pension for General Civil Service Paid Gratuity Expenses Paid	Pension for General Civil Service Paid Gratuity Expenses Paid	Pension for General Civil Service Paid Gratuity Expenses Paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,995,579	3,746,684	5,164,703	1,291,176	1,291,176	1,291,176	1,291,176
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,995,579	3,746,684	5,164,703	1,291,176	1,291,176	1,291,176	1,291,176

Budget Output: 81 03Capacity Building for HLG

Non Standard Outputs:	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.</i>	<i>Staff Capacity Building Allowances Paid Workshops & Seminars Conducted Staff Training Conducted Office Stationery Procured Pay Staff Capacity Building Allowances Conduct Workshops & Seminars Conduct Staff Training Procure Office Stationery</i>	Staff Capacity Building Allowances Paid Workshops & Seminars Conducted Staff Training Conducted Office Stationery Procured	Staff Capacity Building Allowances Paid Workshops & Seminars Conducted Staff Training Conducted Office Stationery Procured	Staff Capacity Building Allowances Paid Workshops & Seminars Conducted Staff Training Conducted Office Stationery Procured	Staff Capacity Building Allowances Paid Workshops & Seminars Conducted Staff Training Conducted Office Stationery Procured
<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>	33,485	25,114	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,485	25,114	20,000	5,000	5,000	5,000	5,000

Budget Output: 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	Sub-county programme implementation monitored Sub- county programme implementation monitored	<i>Supervision allowances for sub county programme implementation paid Office stationery procured Small Office Equipment procured ULGA Subscription paid Travel Inland conducted Fuel, oils & lubricants procured Pay supervision allowances for sub county programme implementation. Procure office stationery Procure Small Office Equipment Pay ULGA Subscription Conduct Travel Inland Procure fuel, oils & lubricants</i>	Supervision allowances for sub county programme implementation paid Office stationery procured Small Office Equipment procured ULGA Subscription paid Travel Inland conducted Fuel, oils & lubricants procured	Supervision allowances for sub county programme implementation paid Office stationery procured Small Office Equipment procured ULGA Subscription paid Travel Inland conducted Fuel, oils & lubricants procured	Supervision allowances for sub county programme implementation paid Office stationery procured Small Office Equipment procured ULGA Subscription paid Travel Inland conducted Fuel, oils & lubricants procured	Supervision allowances for sub county programme implementation paid Office stationery procured Small Office Equipment procured ULGA Subscription paid Travel Inland conducted Fuel, oils & lubricants procured
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,537	6,403	6,000	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	8,537	6,403	10,000	2,500	2,500	2,500

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:

The district website managed and information sharing channels streamlined.1. Conduct radio talk-shows on local FM stations 2. Produce & Air radio announcements on local FM stations 3. Procure office supplies(Assorted printing materials & consumables) 4. Procure airtime for mobile phone services. 5. Conduct travel inland 6. Manage content on the district website

The district website managed and information sharing channels streamlined.The district website managed and information sharing channels streamlined.

Computer Supplies (Assorted Hardware & Software) Maintained & Supported Media advertisement expenses paid Office stationery procured. Maintain & Support Computer Supplies (Assorted Hardware & Software) Pay media advertisement expenses Procure office stationery.

Computer Supplies (Assorted Hardware & Software) Maintained & Supported Media advertisement expenses paid Office stationery procured.

Computer Supplies (Assorted Hardware & Software) Maintained & Supported Media advertisement expenses paid Office stationery procured.

Computer Supplies (Assorted Hardware & Software) Maintained & Supported Media advertisement expenses paid Office stationery procured.

Computer Supplies (Assorted Hardware & Software) Maintained & Supported Media advertisement expenses paid Office stationery procured.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	2,000	1,500	4,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	12,000	3,000	3,000	3,000	3,000

Budget Output: 81 06Office Support services

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Non Standard Outputs:

Office premises kept and maintained, porters allowances paid. Office premises kept and maintained, porters allowances paid.	<i>Office premises kept and maintained, porters allowances paid. Office premises kept and maintained, porters allowances paid.</i>	<i>Guards & security allowances paid Cleaning & sanitation materials procured Maintenance of office structure conducted Guard & security uniforms procured Office stationery procured. Pay guards & security allowances Procure cleaning & sanitation materials Conduct maintenance of office structure Procure guard & security uniforms Procure office stationery.</i>	Guards & security allowances paid Cleaning & sanitation materials procured Maintenance of office structure conducted Guard & security uniforms procured Office stationery procured.	Guards & security allowances paid Cleaning & sanitation materials procured Maintenance of office structure conducted Guard & security uniforms procured Office stationery procured.	Guards & security allowances paid Cleaning & sanitation materials procured Maintenance of office structure conducted Guard & security uniforms procured Office stationery procured.	Guards & security allowances paid Cleaning & sanitation materials procured Maintenance of office structure conducted Guard & security uniforms procured Office stationery procured.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	18,900	14,175	16,000	4,000	4,000	4,000
Domestic Dev't:	0	0	1,000	250	250	250
External Financing:	0	0	0	0	0	0
Total For KeyOutput	18,900	14,175	17,000	4,250	4,250	4,250

Budget Output: 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

payroll printed and displayed payroll printed and displayed for the staff to avail.

payroll printed and displayed payroll printed and displayed

Payroll & Payslips Printed Monitoring of Staff at Lower Local Governments, Health Centers & Schools Conducted Travel Inland Conducted Computer Supplies (Printers & Laptops) procured Print Payroll & Payslips Conduct Monitoring of Staff at Lower Local Governments, Health Centers & Schools Conduct Travel Inland Procure Computer Supplies (Printers & Laptops)

Payroll & Payslips Printed Monitoring of Staff at Lower Local Governments, Health Centers & Schools Conducted Travel Inland Conducted Computer Supplies (Printers & Laptops) procured

Payroll & Payslips Printed Monitoring of Staff at Lower Local Governments, Health Centers & Schools Conducted Travel Inland Conducted Computer Supplies (Printers & Laptops) procured

Payroll & Payslips Printed Monitoring of Staff at Lower Local Governments, Health Centers & Schools Conducted Travel Inland Conducted Computer Supplies (Printers & Laptops) procured

Payroll & Payslips Printed Monitoring of Staff at Lower Local Governments, Health Centers & Schools Conducted Travel Inland Conducted Computer Supplies (Printers & Laptops) procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,771	14,828	17,000	4,250	4,250	4,250	4,250
<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
Total For KeyOutput	24,771	18,578	17,000	4,250	4,250	4,250	4,250

Budget Output: 81 11Records Management Services

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Non Standard Outputs:

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 records at Lower Local Governments, Schools & Health centers supervised. Small Office Equipment procured Postage & Courier services conducted Office Stationery (box files, papers, pens, etc.) Procured. Supervise staff records at Lower Local Governments, Schools & Health centers Procure Small Office Equipment Conduct Postage & Courier services Procure Office Stationery (box files, papers, pens, etc.)

Staff records at Lower Local Governments, Schools & Health centers supervised. Small Office Equipment procured Postage & Courier services conducted Office Stationery (box files, papers, pens, etc.) Procured.

Staff records at Lower Local Governments, Schools & Health centers supervised. Small Office Equipment procured Postage & Courier services conducted Office Stationery (box files, papers, pens, etc.) Procured.

Staff records at Lower Local Governments, Schools & Health centers supervised. Small Office Equipment procured Postage & Courier services conducted Office Stationery (box files, papers, pens, etc.) Procured.

Staff records at Lower Local Governments, Schools & Health centers supervised. Small Office Equipment procured Postage & Courier services conducted Office Stationery (box files, papers, pens, etc.) Procured.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	4,000	3,000	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	11,000	2,750	2,750	2,750	2,750

Budget Output: 81 12Information collection and management

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Non Standard Outputs:	Information Technology (IT) infrastructure maintained and supported in the district headquarters.1. Subscribe Internet Services on monthly basis 2. Conduct Hardware and Software Maintenance & Support Services 3. Procure Office Supplies (Printer & Assorted Stationery) 4. Procure Computer Laptop	Information Technology (IT) infrastructure maintained and supported in the district headquarters.Information Technology (IT) infrastructure maintained and supported in the district headquarters.	Internet Bandwidth & Data Services Procured Small Office Equipment Procured Travel Inland Conducted Advertising & Public Relations Conducted Procure Internet Bandwidth & Data Services Procure Small Office Equipment Conduct Travel Inland Conduct Advertising & Public Relations	Internet Bandwidth & Data Services Procured Small Office Equipment Procured Travel Inland Conducted Advertising & Public Relations Conducted	Internet Bandwidth & Data Services Procured Small Office Equipment Procured Travel Inland Conducted Advertising & Public Relations Conducted	Internet Bandwidth & Data Services Procured Small Office Equipment Procured Travel Inland Conducted Advertising & Public Relations Conducted	Internet Bandwidth & Data Services Procured Small Office Equipment Procured Travel Inland Conducted Advertising & Public Relations Conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,000	8,250	18,000	4,500	4,500	4,500	4,500
Domestic Dev't:	9,752	7,314	15,000	3,750	3,750	3,750	3,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,752	15,564	33,000	8,250	8,250	8,250	8,250
Budget Output: 81 13Procurement Services							

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Non Standard Outputs:	Procurement process executed as planned.1. Conduct procurement advertisement 2. Procure office supplies (Printing, photocopying, binding & stationery) 3. Procure office equipment & supplies(Assorted materials & consumables) 4. Procure fuel, oils & lubricants 5. Conduct travel inland on procurement.	Procurement process executed as planned.Procurement process executed as planned.	Office Stationery Procured Small Office equipment Procured Advertisement Expenses for bids and procurements services paid Computer Supplies (Laptop) Procured Travel Inland Conducted Fuel, oils and lubricants procured Procure Office Stationery Procure Small Office equipment Advertise for bids and procurements services Procure Computer Supplies (Laptop) Conduct Travel Inland Procure fuel, oils and lubricants	Office Stationery Procured Small Office equipment Procured Advertisement Expenses for bids and procurements services paid Computer Supplies (Laptop) Procured Travel Inland Conducted Fuel, oils and lubricants procured	Office Stationery Procured Small Office equipment Procured Advertisement Expenses for bids and procurements services paid Computer Supplies (Laptop) Procured Travel Inland Conducted Fuel, oils and lubricants procured	Office Stationery Procured Small Office equipment Procured Advertisement Expenses for bids and procurements services paid Computer Supplies (Laptop) Procured Travel Inland Conducted Fuel, oils and lubricants procured	Office Stationery Procured Small Office equipment Procured Advertisement Expenses for bids and procurements services paid Computer Supplies (Laptop) Procured Travel Inland Conducted Fuel, oils and lubricants procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	2,000	1,500	2,000	500	500	500	500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,000	16,500	22,000	5,500	5,500	5,500	5,500

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	14,000	10,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	14,000	10,500	0	0	0	0	0
<i>Wage Rec't:</i>	502,412	376,809	591,054	147,764	147,764	147,764	147,764
<i>Non Wage Rec't:</i>	5,146,187	3,859,640	5,297,815	1,324,454	1,324,454	1,324,454	1,324,454
<i>Domestic Dev't:</i>	82,146	61,609	58,986	14,747	14,747	14,747	14,747
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	5,730,745	4,298,059	5,947,856	1,486,964	1,486,964	1,486,964	1,486,964

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

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Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report

To enable preparation and production of monthly, Bi-annual, and Final Accounts Production of Accounts and other Financial Reports.

Non Standard Outputs:

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.

Production of Accounts and other Financial Reports.To enable preparation and production of monthly, Bi-annual, and Final Accounts

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 wagger reports and Quarterly physical progress reports for submission to the line ministries.

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 wagger reports and Quarterly physical progress reports for submission to the line ministries.

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 wagger reports and Quarterly physical progress reports for submission to the line ministries.

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 wagger reports and Quarterly physical progress reports for submission to the line ministries.

Wage Rec't:	100,194	75,145	100,194	25,048	25,048	25,048	25,048
Non Wage Rec't:	14,000	10,500	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	114,194	85,645	109,194	27,298	27,298	27,298	27,298

Budget Output: 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected

To enable Revenue mobilization and collection and reduction of revenue leakages. Revenue mobilized and supervision done

Value of LG service tax collection

To enable Revenue mobilization and collection and reduction of revenue leakages. Revenue mobilized and supervision done

Non Standard Outputs:

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,

Local Service tax collected from the eligible tax payers, Capacity of local revenue collectors developed. Collecting 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,

Wage Rec't:

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<i>Non Wage Rec't:</i>	10,000	7,500	9,717	2,429	2,429	2,429	2,429
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	9,717	2,429	2,429	2,429	2,429

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

To enable timely preparation and production of budget estimates.Planning, preparation and production of budget estimates.

Date of Approval of the Annual Workplan to the Council

To enable timely preparation and production of budget estimates.Planning, preparation and production of budget estimates.

Non Standard Outputs:

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.

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

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

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

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

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

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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 processesDistrict 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

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			<i>Budgeting and Planning processes.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	9,000	2,250	2,250	2,250	2,250

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	Bank reconciliations done.Monthly bank reconciliations	<i>Bank reconciliations done.Bank reconciliations done.</i>	<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.Production and submission of Draft Final Accounts by 31/09/2019 to the Auditors General office, Submission of annual performance reports to council by 10/01/2020Submission of draft final accounts by 31/09/2019 to Auditors General Office, Submission of Annual Performance Reports to council by 10/01/2020,</i>	Bank reconciliations done.Monthly bank reconciliations	Bank reconciliations done.Monthly bank reconciliations	Bank reconciliations done.Monthly bank reconciliations	Bank reconciliations done.Monthly bank reconciliations
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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.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	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

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

To produce Final Accounts and submit to Auditor GeneralFinal Accounts produced and submitted

Non Standard Outputs:	final accounts producedBank reconciliations and expenditures analyzed	<i>final accounts producedfinal accounts produced</i>	<i>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</i>	final accounts producedBank reconciliations and expenditures analyzed	final accounts producedBank reconciliations and expenditures analyzed	final accounts producedBank reconciliations and expenditures analyzed	final accounts producedBank reconciliations and expenditures analyzed
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Vote:502 Apac District

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			to appropriately.Prepare 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.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. 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.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	10,000	7,500	8,000	2,000	2,000	2,000	2,000
Budget Output: 81 06Integrated Financial Management System							
Non Standard Outputs:	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.	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.	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	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
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Wage Rec't:	100,194	75,145	100,194	25,048	25,048	25,048	25,048
Non Wage Rec't:	80,000	60,000	73,717	18,429	18,429	18,429	18,429
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	180,194	135,145	173,911	43,478	43,478	43,478	43,478

Vote:502 Apac District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

Vote:502 Apac District

FY 2021/22

Non Standard Outputs:

	Payment of staff salaries, Council & committee meetings held both at the district and Sub county levels, Councillors 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, Councillors 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>	<i>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 staffsStaff 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>	Payment of staff salaries, Council & committee meetings held both at the district and Sub county levels, Councillors 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, Councillors 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, Councillors 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, Councillors 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
Wage Rec't:	104,504	78,378	104,504	26,126	26,126	26,126	26,126
Non Wage Rec't:	267,517	200,638	237,517	59,379	59,379	59,379	59,379

Vote:502 Apac District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	372,021	279,016	342,021	85,505	85,505	85,505	85,505

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:

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 councilConsolidate d 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,	<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 councilConsolidate d 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,</i>	<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.Procurement activities of the district managed right from initiation to the final stages.</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
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Vote:502 Apac District

FY 2021/22

	compiling procurement work plans, laying and approval by council	<i>reports submitted to the Ministry. Identification of user needs, compiling procurement work plans, laying and approval by council</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500

Budget Output: 82 03LG Staff Recruitment Services

Vote:502 Apac District

FY 2021/22

Non Standard Outputs:

Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels. Identification of vacant positions, advertisement, receiving applications, shortlisting and conducting interviews for relevant positions, appointment and induction of newly recruited staff	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels. 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	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
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	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

Vote:502 Apac District

FY 2021/22

Total For KeyOutput		10,000	7,500	10,000	2,500	2,500	2,500	2,500
Budget Output: 82 04LG Land Management Services								
No. of land applications (registration, renewal, lease extensions) cleared				<i>No. of land applications (registration, renewal, lease extensions) cleared</i>				
No. of Land board meetings				<i>No. of land applications (registration, renewal, lease extensions) cleared</i>				
No. of Land board meetings				<i>50 No. of Land board meetings</i>	No. of Land board meetings	No. of Land board meetings	No. of Land board meetings	No. of Land board meetings
Non Standard Outputs:				<i>No. of Land board meetings</i>				
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		<i>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</i>	<i>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.Meeting of Land Board members conducted to handle land applications and other land related matters.</i>	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

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	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
Total For KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000	2,000

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

*No. of Auditor
Generals queries
reviewed per LG
No. of Auditor
Generals queries
reviewed per LG*

No. of LG PAC reports discussed by Council

*No. of LG PAC
reports discussed
by Council No. of
LG PAC reports
discussed by
Council*

Non Standard Outputs:

Quarterly Auditors
generals report and
internal audit report
reviewed and
responded to by the
district
staff.Receipt of
management letters,
giving responses to
querries
raisedQuarterly
Auditors generals
report and Internal
audit report
reviewed and
responded to by the
district
staff.Receipt of
management letters,
giving responses to
querries raised

*Quarterly Auditors
generals report
and internal audit
report reviewed
and responded to
by the district
staff.Receipt of
management
letters, giving
responses to
querries
raisedQuarterly
Auditors generals
report and internal
audit report
reviewed and
responded to by the
district
staff.Receipt of
management
letters, giving
responses to
querries raised*

*Auditor General
queries reviewed by
LGPAC LGPAC
reports discussed
by council.Auditor
General queries
reviewed by
LGPAC LGPAC
reports discussed
by council.Auditor
General queries
reviewed by
LGPAC LGPAC
reports discussed
by council.*

Quarterly Auditors
generals report and
internal audit
report reviewed
and
responded to by the
district
staff.Receipt of
management
letters,
giving responses to
querries raised

Quarterly Auditors
generals report and
internal audit
report reviewed
and
responded to by the
district
staff.Receipt of
management
letters,
giving responses to
querries raised

Quarterly Auditors
generals report and
internal audit
report reviewed
and
responded to by the
district
staff.Receipt of
management
letters,
giving responses to
querries raised

Quarterly Auditors
generals report and
internal audit
report reviewed
and
responded to by the
district
staff.Receipt of
management
letters,
giving responses to
querries raised

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

FY 2021/22

Non Wage Rec't:	8,000	6,000	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000	2,000

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	No of minutes of Council meetings with relevant resolutions No of minutes of Council meetings with relevant resolutions
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Vote:502 Apac District

FY 2021/22

Non Standard Outputs:

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.</i>	<i>Minutes of council meeting with relevant resolution and recommendations produced and discussed in subsequent meetingsQuarterly communities mobilizations in lower local government, monitoring of all developments programs in all sub counties.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.	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.
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	12,000	3,000	3,000	3,000	3,000
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	12,000	3,000	3,000	3,000	3,000

Vote:502 Apac District

FY 2021/22

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:

Standing committee meetings held at least quarterly and minutes produced; relevant council recommendations presented in the main council meetings. Holding at least quarterly standing committee meetings with relevant membership composition, production of reports for sharing in the main council

Standing committee meetings held at least quarterly and minutes produced; relevant council recommendations presented in the main council meetings. Holding at least quarterly standing committee meetings with relevant membership composition, production of reports for sharing in the main council

Standing committee meetings conducted at least six times during the financial year. Standing committee meetings conducted at least six times during the financial year. Standing committee meetings conducted at least six times during the financial year.

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

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

85,393

64,045

96,544

24,136

24,136

24,136

24,136

Vote:502 Apac District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	85,393	64,045	96,544	24,136	24,136	24,136	24,136
<i>Wage Rec't:</i>	104,504	78,378	104,504	26,126	26,126	26,126	26,126
<i>Non Wage Rec't:</i>	396,910	297,683	378,061	94,515	94,515	94,515	94,515
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	501,414	376,061	482,565	120,641	120,641	120,641	120,641

Vote:502 Apac District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Agricultural Extension Services

Vote:502 Apac District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:	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.</i>	<i>Salaries paid. Field visits conducted. Demonstration gardens established. Farmer groups trained and registered. All vehicles and motorcycles maintained and repaired. Quarterly meeting held. Conducting field visits, Training of farmer groups. Establishment of demo sites. Paying of salaries.</i>	Salaries paid. Field visits conducted. Demonstration gardens established. Farmer groups trained and registered. All vehicles and motorcycles maintained and repaired. Quarterly meeting held.	Salaries paid. Field visits conducted. Demonstration gardens established. Farmer groups trained and registered. All vehicles and motorcycles maintained and repaired. Quarterly meeting held.	Salaries paid. Field visits conducted. Demonstration gardens established. Farmer groups trained and registered. All vehicles and motorcycles maintained and repaired. Quarterly meeting held.	Salaries paid. Field visits conducted. Demonstration gardens established. Farmer groups trained and registered. All vehicles and motorcycles maintained and repaired. Quarterly meeting held.
Wage Rec't:	268,751	201,564	268,751	67,188	67,188	67,188	67,188
Non Wage Rec't:	130,197	97,647	146,315	36,579	36,579	36,579	36,579
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	398,948	299,211	415,066	103,766	103,766	103,766	103,766

Output Class: Capital Purchases

Vote:502 Apac District

FY 2021/22

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	2 Grinding mills with Hullers and 2 diesel engines procured and distributed to farmer groups.Procurement of 2 pieces of Grinding mills with Hullers and 2 diesel engines.	<i>2 off road motorcycles procured. Procurement of small scale Irrigation and accessories Fuel and allowances paid. Procurement of solar wax extractors, Bee-hives and moulds done. Trainings of extension staff and farmers conducted. Field tours to agricultural institutions conducted.2 off road motorcycles procured. Procurement of small scale Irrigation and accessories Fuel and allowances paid. Procurement of solar wax extractors, Bee-hives and moulds done. Trainings of extension staff and farmers conducted. Field tours to agricultural institutions conducted.</i>	<i>2 Grinding mills with Hullers and 2 diesel engines procured and distributed to farmer groups.Procurement of 2 pieces of Grinding mills with Hullers and 2 diesel engines.2 Grinding mills with Hullers and 2 diesel engines procured and distributed to farmer groups.Procurement of 2 pieces of Grinding mills with Hullers and 2 diesel engines.</i>	2 Grinding mills with Hullers and 2 diesel engines procured and distributed to farmer groups.Procurement of 2 pieces of Grinding mills with Hullers and 2 diesel engines.	2 Grinding mills with Hullers and 2 diesel engines procured and distributed to farmer groups.Procurement of 2 pieces of Grinding mills with Hullers and 2 diesel engines.	2 Grinding mills with Hullers and 2 diesel engines procured and distributed to farmer groups.Procurement of 2 pieces of Grinding mills with Hullers and 2 diesel engines.	2 Grinding mills with Hullers and 2 diesel engines procured and distributed to farmer groups.Procurement of 2 pieces of Grinding mills with Hullers and 2 diesel engines.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	24,910	18,683	18,136	4,534	4,534	4,534	4,534
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,910	18,683	18,136	4,534	4,534	4,534	4,534

Vote:502 Apac District

FY 2021/22

Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Field visits conducted. Livestock vaccinated and treated. Disease and pests controlled Livestock census conducted. Trainings , Vaccination and treatment of livestock. On spot field visits.	<i>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.</i>	<i>78,000 heads of cattle treated and vaccinated. 16 Field visits made. 40,000 poultry vaccinated against poultry diseases. Vectors such as Ticks and Tsetse flies controlled. Treatment and vaccination of both livestock and birds. Carrying out field visits.</i>	78,000 heads of cattle treated and vaccinated. 16 Field visits made. 40,000 poultry vaccinated against poultry diseases. Vectors such as Ticks and Tsetse flies controlled.	78,000 heads of cattle treated and vaccinated. 16 Field visits made. 40,000 poultry vaccinated against poultry diseases. Vectors such as Ticks and Tsetse flies controlled.	78,000 heads of cattle treated and vaccinated. 16 Field visits made. 40,000 poultry vaccinated against poultry diseases. Vectors such as Ticks and Tsetse flies controlled.	78,000 heads of cattle treated and vaccinated. 16 Field visits made. 40,000 poultry vaccinated against poultry diseases. Vectors such as Ticks and Tsetse flies controlled.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,500	875	875	875	875

Budget Output: 82 04Fisheries regulation

Vote:502 Apac District

FY 2021/22

Non Standard Outputs:	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 fro 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.</i>	<i>20 regulatory field visits made at landing sites. 4 trainings conducted. Aqua park project supervised. Aquaculture farmers visited.Training, Field visits, supervision and monitoring.</i>	20 regulatory field visits made at landing sites. 4 trainings conducted. Aqua park project supervised. Aquaculture farmers visited.	20 regulatory field visits made at landing sites. 4 trainings conducted. Aqua park project supervised. Aquaculture farmers visited.	20 regulatory field visits made at landing sites. 4 trainings conducted. Aqua park project supervised. Aquaculture farmers visited.	20 regulatory field visits made at landing sites. 4 trainings conducted. Aqua park project supervised. Aquaculture farmers visited.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,500	875	875	875	875
Domestic Dev't:	6,500	4,875	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,500	7,125	3,500	875	875	875	875

Budget Output: 82 05Crop disease control and regulation

Vote:502 Apac District

FY 2021/22

Non Standard Outputs:	Supervision and monitoring done, Farmer groups trained, Pest and diseases controlled,Field visits Trainings, Setting demonstration gardens.	<i>Supervision and monitoring done, Farmer groups trained, Pest and diseases controlled,Supervision and monitoring done, Farmer groups trained, Pest and diseases controlled,</i>	<i>Diseases and Pests in crops controlled. 8 Demonstrations established, 12 Farmer trainings conducted. 40 Field visits made. Fuel and Allowances paidField visits, demonstrations, trainings and spraying of crops to control pests and diseases. Paying allowances and fuel.</i>	Diseases and Pests in crops controlled. 8 Demonstrations established, 12 Farmer trainings conducted. 40 Field visits made. Fuel and Allowances paid	Diseases and Pests in crops controlled. 8 Demonstrations established, 12 Farmer trainings conducted. 40 Field visits made. Fuel and Allowances paid	Diseases and Pests in crops controlled. 8 Demonstrations established, 12 Farmer trainings conducted. 40 Field visits made. Fuel and Allowances paid	Diseases and Pests in crops controlled. 8 Demonstrations established, 12 Farmer trainings conducted. 40 Field visits made. Fuel and Allowances paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,500	875	875	875	875

Budget Output: 82 06Agriculture statistics and information

Non Standard Outputs:			<i>Demonstrations established, Trainings conducted, Field visits made, Farmer groups mobilized and registered,Trainings, demonstrations,Field visits, supervision and monitoring.</i>	Demonstrations established, Trainings conducted, Field visits made, Farmer groups mobilized and registered,	Demonstrations established, Trainings conducted, Field visits made, Farmer groups mobilized and registered,	Demonstrations established, Trainings conducted, Field visits made, Farmer groups mobilized and registered,	Demonstrations established, Trainings conducted, Field visits made, Farmer groups mobilized and registered,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	60,000	15,000	15,000	15,000	15,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,000	15,000	15,000	15,000	15,000

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

No. of tsetse traps deployed and maintained

Training and demonstration of bee farmersBee farmers trained, field visits made.

Non Standard Outputs:

N/A/N/A

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,

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,

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,

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,

Wage Rec't: 0 0 0 0 0 0 0 0

Non Wage Rec't: 3,000 2,250 3,500 875 875 875 875

Domestic Dev't: 6,200 4,650 0 0 0 0 0

External Financing: 0 0 0 0 0 0 0

Total For KeyOutput 9,200 6,900 3,500 875 875 875 875

Budget Output: 82 08Sector Capacity Development

Vote:502 Apac District

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Non Standard Outputs:

			<i>Supervision and monitoring done, Field visits made. Fuel and Allowances paid. Supervising and monitoring projects and farmer groups. Paying of allowances and Fuel.</i>	Supervision and monitoring done, Field visits made. Fuel and Allowances paid.	Supervision and monitoring done, Field visits made. Fuel and Allowances paid.	Supervision and monitoring done, Field visits made. Fuel and Allowances paid.	Supervision and monitoring done, Field visits made. Fuel and Allowances paid.
<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>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:

	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.		<i>Supervisions and monitoring doneSupervising and monitoring projects and farmer groups.</i>	Supervisions and monitoring done	Supervisions and monitoring done	Supervisions and monitoring done	Supervisions and monitoring done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,185	296	296	296	296
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,185	296	296	296	296

Budget Output: 82 12District Production Management Services

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Non Standard Outputs:

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.

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 multigrain cleaner. Supervision and monitoring done, Training of farmers conducted, Review meeting done, Quarterly reports produced, 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 multigrain cleaner. Supervision and monitoring done, Training of farmers conducted, Review meeting done, Quarterly reports produced,

Salaries paid, Supervision and monitoring done, Field visits made. All agricultural inputs are procured and distributed to beneficiaries. 50 ox-ploughs procured. 4 Sets of Grinding mills (Diesel engines) with Hullers procured. 2 Off-road Motorcycles procured. Paying of salaries, Supervising and monitoring of projects and farmer groups. Procurement of 50 ox-ploughs, 4 sets of Grinding mills with Hullers and 2 Off-road motorcycles.

Salaries paid, Supervision and monitoring done, Field visits made. All agricultural inputs are procured and distributed to beneficiaries. 50 ox-ploughs procured. 4 Sets of Grinding mills (Diesel engines) with Hullers procured. 2 Off-road Motorcycles procured.

Salaries paid, Supervision and monitoring done, Field visits made. All agricultural inputs are procured and distributed to beneficiaries. 50 ox-ploughs procured. 4 Sets of Grinding mills (Diesel engines) with Hullers procured. 2 Off-road Motorcycles procured.

Salaries paid, Supervision and monitoring done, Field visits made. All agricultural inputs are procured and distributed to beneficiaries. 50 ox-ploughs procured. 4 Sets of Grinding mills (Diesel engines) with Hullers procured. 2 Off-road Motorcycles procured.

Salaries paid, Supervision and monitoring done, Field visits made. All agricultural inputs are procured and distributed to beneficiaries. 50 ox-ploughs procured. 4 Sets of Grinding mills (Diesel engines) with Hullers procured. 2 Off-road Motorcycles procured.

Wage Rec't:	237,948	178,461	237,948	59,487	59,487	59,487	59,487
Non Wage Rec't:	7,000	5,250	4,909	1,227	1,227	1,227	1,227

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<i>Domestic Dev't:</i>	0	0	14,747	3,687	3,687	3,687	3,687
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	244,948	183,711	257,604	64,401	64,401	64,401	64,401

Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

**PARISH
DEVELOPMENT
MODEL
ACTIVITIES
CONDUCTED IN
ALL PARISHES.
ALL PARISHES
GOT REVOLVING
FUNDS AND
FUNDS FOR
CAPITAL
DEVELOPMENT.
Supervising and
monitoring Parish
Development
Activities in all the
parishes.
Financing parish
SAACOs and
procurement of
agricultural inputs.**

PARISH
DEVELOPMENT
MODEL
ACTIVITIES
CONDUCTED IN
ALL PARISHES.
ALL PARISHES
GOT
REVOLVING
FUNDS AND
FUNDS FOR
CAPITAL
DEVELOPMENT.

PARISH
DEVELOPMENT
MODEL
ACTIVITIES
CONDUCTED IN
ALL PARISHES.
ALL PARISHES
GOT
REVOLVING
FUNDS AND
FUNDS FOR
CAPITAL
DEVELOPMENT.

PARISH
DEVELOPMENT
MODEL
ACTIVITIES
CONDUCTED IN
ALL PARISHES.
ALL PARISHES
GOT
REVOLVING
FUNDS AND
FUNDS FOR
CAPITAL
DEVELOPMENT.

PARISH
DEVELOPMENT
MODEL
ACTIVITIES
CONDUCTED IN
ALL PARISHES.
ALL PARISHES
GOT
REVOLVING
FUNDS AND
FUNDS FOR
CAPITAL
DEVELOPMENT.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	533,460	133,365	133,365	133,365	133,365
<i>Domestic Dev't:</i>	0	0	57,769	14,442	14,442	14,442	14,442
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	591,229	147,807	147,807	147,807	147,807

Output Class: Capital Purchases

Vote:502 Apac District

FY 2021/22

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	3 sets of Solar wax Extractor procured with the following accessories; Candle mould, RefractometerProcurement of the value addition machines.	3 sets of Solar wax Extractor procured with the following accessories; Candle mould, Refractometer3 sets of Solar wax Extractor procured with the following accessories; Candle mould, Refractometer	All planned projects under administrative capital implementedAll planned projects under administrative capital implemented	All planned projects under administrative capital implemented	All planned projects under administrative capital implemented	All planned projects under administrative capital implemented	All planned projects under administrative capital implemented
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	26,074	19,556	26,831	6,708	6,708	6,708	6,708
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,074	19,556	26,831	6,708	6,708	6,708	6,708

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	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.Procurement 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.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	27,300	20,475	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,300	20,475	0	0	0	0	0

Budget Output: 82 84Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed

Non Standard Outputs:

			<i>Payment of allowances and fuel.Allowances and Fuel paid.</i>	Allowances and fuel paid.	Allowances and fuel paid.	Allowances and fuel paid.	Allowances and fuel paid.
<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	100,600	25,150	25,150	25,150	25,150
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	100,600	25,150	25,150	25,150	25,150

Budget Output: 82 85Crop marketing facility construction

Non Standard Outputs:

			<i>ACDP Projects implementedACDP Projects implemented</i>				
<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>	5,970,590	4,477,943	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,970,590	4,477,943	0	0	0	0	0
<i>Wage Rec't:</i>	506,699	380,024	506,699	126,675	126,675	126,675	126,675
<i>Non Wage Rec't:</i>	149,197	111,897	761,869	190,467	190,467	190,467	190,467
<i>Domestic Dev't:</i>	6,061,574	4,546,181	218,082	54,521	54,521	54,521	54,521
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	6,717,470	5,038,102	1,486,650	371,663	371,663	371,663	371,663

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Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:

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 addressed, number	<i>Number of children immunized, reduced DPT1-DPT3 drop out rateNumber of children immunized, reduced DPT1-DPT3 drop out rate</i>	<i>Increased number of children immunized, reduced DPT1-DPT3 dropout 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, reduced number of HIV positive clients, increased number of HIV positive clients enrolled into</i>	Increased number of children immunized, reduced DPT1-DPT3 dropout rate, measles and polio campaigns conducted, reduced number of new malaria cases, reduced number of positive malaria cases treated,	increased 1st and 4th ANC attendances, improved unmet needs for family planning services, number of technical support supervision conducted, number of suspected cases of epidemic prone diseases investigated, number of quarterly performance review meetings conducted.	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, reduced number of HIV positive clients, increased number of HIV positive clients enrolled into care, increased number of circumcised men in the communities,	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, reduced number of HIV positive clients, increased number of HIV positive clients enrolled into care, increased number of circumcised men in the communities,
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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 mentor-ship and

care, increased number of circumcised men in the communities, increased 1st and 4th ANC attendances, improved unmet needs for family planning services, 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, train health workers on IMM, conduct quarterly technical support supervision, conduct quarterly VHT review meetings, conduct perinatal death review meetings, train VHTs on ICCM, support VHTs to follow up loss to follow up HIV positive clients, support sub county TB supervisors to follow up TB positive clients, support integrated HCT, PMTCT and

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coaching of staff at community levels, conduct quarterly technical review meetings, conduct technical support supervision to lower health facilities.

ANC outreaches in the communities, investigate all suspected cases of epidemic prone diseases, conduct mentorship visits to health facilities, conduct quarterly performance review meetings, support technical support supervision in the health facilities, conduct EPI outreaches in the communities, conduct validation in health facilities, conduct MDA activities at household levels, conduct quarterly DHMT meetings, organize quarterly QI meetings, conduct EPI quarterly planning meetings.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	114,200	28,550	28,550	28,550	28,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	852,472	639,354	787,930	196,982	196,982	196,982	196,982
Total For KeyOutput	852,472	639,354	902,130	225,532	225,532	225,532	225,532

Output Class: Lower Local Services

Budget Output: 81 53NGO Basic Healthcare Services (LLS)

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No. and proportion of deliveries conducted in the NGO Basic health facilities			366Admission, treatment, referrals and counselingNumber of mothers that delivered from Alenga HCIII and Teboke HCII	92 mothers that delivered from Alenga HCIII and Teboke HCII	92 mothers that delivered from Alenga HCIII and Teboke HCII	92 mothers that delivered from Alenga HCIII and Teboke HCII	90 mothers that delivered from Alenga HCIII and Teboke HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			412Planning meetings, conducting outreaches, reporting and analysis.Number of children immunized in Alenga HCIII and Teboke HCII	103 children immunized in Alenga HCIII and Teboke HCII	103 children immunized in Alenga HCIII and Teboke HCII	103 children immunized in Alenga HCIII and Teboke HCII	103 children immunized in Alenga HCIII and Teboke HCII
Number of inpatients that visited the NGO Basic health facilities			384Treatment, counseling and referral of patients.Number of admissions done by Alenga HCIII and Teboke HCII	96 admissions done by Alenga HCIII and Teboke HCII	96 admissions done by Alenga HCIII and Teboke HCII	96 admissions done by Alenga HCIII and Teboke HCII	96 admissions done by Alenga HCIII and Teboke HCII
Number of outpatients that visited the NGO Basic health facilities			3640Diagnosis 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	910 patients that visited out patient departments from Alenga HCIII and Teboke HCII	910 patients that visited out patient departments from Alenga HCIII and Teboke HCII	910 patients that visited out patient departments from Alenga HCIII and Teboke HCII	910 patients that visited out patient departments from Alenga HCIII and Teboke HCII
Non Standard Outputs:	Number HIV+ clients enrolled into care. No of villages triggered, followed up, verified for ODF and declared	Number HIV+ clients enrolled into care. No of villages triggered, followed up, verified for ODF and declared	Immunization outreaches conducted, repair EPI bicycles, number of CME sessions conducted,	Immunization outreaches conducted, repair EPI bicycles, number of CME sessions conducted,	number of health unit management committee meetings conducted, number of mothers	number of mothers delivered in health facilities, administrative cost met, number of villages triggered,	number of mothers delivered in health facilities, administrative cost met, number of villages triggered,

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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.	<i>and declared ODF, NTD activities implementedNumber HIV+ clients enrolled into care. No of villages triggered, followed up, verified for ODF and declared ODF, NTD activities implemented</i>	<i>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 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</i>	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,	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 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 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,
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of political
monitoring visits
conducted. 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
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.

Wage Rec't:	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	11,528	8,646	11,528	2,882	2,882	2,882	2,882
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,528	8,646	11,528	2,882	2,882	2,882	2,882

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

% age of approved posts filled with qualified health workers	93posted to health facilitiesNumber of new staff recruited and posted to health facilities	93%new staff recruited and posted to health facilities	93%new staff recruited and posted to health facilities	93%new staff recruited and posted to health facilities	93%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%of VHTs trained and reporting on a quarterly basis at the health facility.	100%of VHTs trained and reporting on a quarterly basis at the health facility.	100%of VHTs trained and reporting on a quarterly basis at the health facility.	100%of VHTs trained and reporting on a quarterly basis at the health facility.
No and proportion of deliveries conducted in the Govt. health facilities	15000Antenatal care attendance, deliveries in health facilities.Number of pregnant mothers delivering from government health facilities.	3750pregnant mothers delivering from government health facilities.	3750pregnant mothers delivering from government health facilities.	3750pregnant mothers delivering from government health facilities.	pregnant mothers delivering from government health facilities.
No of children immunized with Pentavalent vaccine	10764Conduct immunization outreaches, conduct outreach audit, community mobilization and sensitization, EPI review meeting.Number of children immunized with pentavalent (DPT3) vaccine.	2691 children immunized with pentavalent (DPT3) vaccine.	2691 children immunized with pentavalent (DPT3) vaccine.	2691 children immunized with pentavalent (DPT3) vaccine.	2691 children immunized with pentavalent (DPT3) vaccine.

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No of trained health related training sessions held.			30 Conduct training workshops for staff, coaching and mentorship and continuous medical education sessions.Number of health related training workshops/training s conducted to health workers.	7 health related training workshops/training s conducted to health workers.	7 health related training workshops/trainin gs conducted to health workers.	7 health related training workshops/training s conducted to health workers.	9 health related training workshops/training s conducted to health workers.
Number of inpatients that visited the Govt. health facilities.			50000 Admission in government health facilities.Number of in patients that visited the Government health facilities.	12500in patients that visited the Government health facilities.	12500in patients that visited the Government health facilities.	in patients that visited the Government health facilities.	in patients that visited the Government health facilities.
Number of outpatients that visited the Govt. health facilities.			156000 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)	39000patients that visited the health facilities in the year (Total OPD attendance)	39000patients that visited the health facilities in the year (Total OPD attendance)	39000patients that visited the health facilities in the year (Total OPD attendance)	39000patients that visited the health facilities in the year (Total OPD attendance)
Number of trained health workers in health centers			460 Recruitment, capacity building, mentorship and coaching, training workshops.Number of trained health workers in health facilities.	460 health workers deployed in health facilities.	460 health workers deployed in health facilities.	460 health workers deployed in health facilities.	460 health workers deployed in health facilities.
Non Standard Outputs:	Number HIV+ clients enrolled into care. No of villages triggered, followed	Number HIV+ clients enrolled into care. No of villages triggered,	Immunization outreaches conducted, repair EPI bicycles,	Immunization outreaches conducted, repair EPI bicycles,	number of VHTs trained on CLTS, number of radio talk shows	number of new latrines constructed, number of new	stationary purchased, utility bills paid, number of community

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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.	<i>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>	<i>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 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</i>	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,	conducted, number of sanitation advocacy meetings conducted, number of political monitoring visits conducted.	hand washing facilities erected, number of villages declared ODF and certified, number of masons trained on CLTS,	mobilization and sensitization meetings conducted, number 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,
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advocacy meetings
conducted, number
of political
monitoring visits
conducted. 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
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.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	146,019	109,515	160,904	40,226	40,226	40,226	40,226
<i>Domestic Dev't:</i>	191,392	143,544	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	337,411	253,058	160,904	40,226	40,226	40,226	40,226

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

No of new standard pit latrines constructed in a village			2Construct 5 stance drainable pit latrines at Alworoceng HCII and Wansolo HCII	2Drainable pit latrines constructed at Alworoceng HCII and Wansolo HCII	2Drainable pit latrines constructed at Alworoceng HCII and Wansolo HCII	2Drainable pit latrines constructed at Alworoceng HCII and Wansolo HCII	2Drainable pit latrines constructed at Alworoceng HCII and Wansolo HCII
No of villages which have been declared Open Deafecation Free(ODF)			20Triggering, follow up, verification and declaration of villages ODF	5Villages declared ODF	5Villages declared ODF	5Villages declared ODF	5Villages declared ODF
Non Standard Outputs:			N/A	Not planned for	Not planned for	Not planned for	Not planned for
<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	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,000	12,500	12,500	12,500	12,500

Output Class: Capital Purchases

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Budget Output: 81 72Administrative Capital

Non Standard Outputs:				Extension and reconnection of electricity at Olelpek HCIII	Extension and reconnection of electricity at Olelpek HCIII	Extension and reconnection of electricity at Olelpek HCIII	Extension and reconnection of electricity at Olelpek HCIII	Extension and reconnection of electricity at Olelpek HCIII
			<i>Extension and reconnection of electricity at Olelpek HCIII</i>					
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:	0	0	15,000	3,750	3,750	3,750	3,750	3,750
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750	3,750

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:								
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:	0	0	39,594	9,899	9,899	9,899	9,899	9,899
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	39,594	9,899	9,899	9,899	9,899	9,899

Budget Output: 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:								
	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:	1,300,000	975,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,300,000	975,000	0	0	0	0	0	0

Budget Output: 81 81Staff Houses Construction and Rehabilitation

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No of staff houses constructed				<i>1Construct a semi detached staff house with 4 stances drainable pit latrines.Semi detached staff house with 4 stance drainable pit latrine constructed at Olelpek HCIII</i>	1Semi detached staff house with 4 stance drainable pit latrine constructed at Olelpek HCIII	1Semi detached staff house with 4 stance drainable pit latrine constructed at Olelpek HCIII	1Semi detached staff house with 4 stance drainable pit latrine constructed at Olelpek HCIII	1v
No of staff houses rehabilitated				0N/AN/A	0Not Planned for	0Not Planned for	0Not Planned for	0Not Planned for
Non Standard Outputs:		N/AN/A		N/AN/A	Not Planned for	Not Planned for	Not Planned for	Not Planned for
	<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	140,000	35,000	35,000	35,000	35,000
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	0	0	140,000	35,000	35,000	35,000	35,000

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Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			<i>1Complete construction of a maternity ward with 5 stance drainable pit latrine.A maternity ward with 5 stance drainable pit latrine constructed at Teboke HCIII</i>	1maternity ward with 5 stance drainable pit latrine constructed at Teboke HCIII	1maternity ward with 5 stance drainable pit latrine constructed at Teboke HCIII	1maternity ward with 5 stance drainable pit latrine constructed at Teboke HCIII	1maternity ward with 5 stance drainable pit latrine constructed at Teboke HCIII
No of maternity wards rehabilitated			N/AN/A				
Non Standard Outputs:	The project is monitored, supervised and appraised.Monitoring, supervision and appraisal of the project	<i>The project is monitored, supervised and appraised.The project is monitored, supervised and appraised.</i>	N/AN/A	Not planned for	Not planned for	Not planned for	Not planned for
<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>	66,954	50,215	115,936	28,984	28,984	28,984	28,984
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	66,954	50,215	115,936	28,984	28,984	28,984	28,984

Budget Output: 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	N/AN/A	N/AN/A					
<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>	58,587	43,940	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	58,587	43,940	0	0	0	0	0

Budget Output: 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	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>	421,875	316,406	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	421,875	316,406	0	0	0	0	0

Service Area: 82 District Hospital Services

Output Class: Lower Local Services

Budget Output: 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	95Recruitment request, advertise and interviews.Number of new staff recruited and posted to health facilities	95% new staff recruited and posted to health facilities	95% new staff recruited and posted to health facilities	95% new staff recruited and posted to health facilities	95% new staff recruited and posted to health facilities
No. and proportion of deliveries in the District/General hospitals	16400Antenatal care attendance, deliveries in health facilities.Number of pregnant mothers delivering from government health facilities.	4100pregnant mothers delivering from government health facilities.	4100pregnant mothers delivering from government health facilities.	4100pregnant mothers delivering from government health facilities.	4100pregnant mothers delivering from government health facilities.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	25600Admission in government health facilities.Number of in patients that visited the Government health facilities.	6400in patients that visited the Government health facilities.	6400in patients that visited the Government health facilities.	6400in patients that visited the Government health facilities.	6400in patients that visited the Government health facilities.

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

62360*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)*

15590patients that visited the health facilities in the year (Total OPD attendance)

15590patients that visited the health facilities in the year (Total OPD attendance)

15590patients that visited the health facilities in the year (Total OPD attendance)

15590patients that visited the health facilities in the year (Total OPD attendance)

Non Standard Outputs:

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.

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 committee meetings conducted, number of mothers delivered in health facilities, vehicles and motorcycles repaired and maintained, fuel supplied on a

Immunization outreaches conducted, number of CME sessions conducted, number of monthly staff meetings conducted,

infrastructure and equipment maintained, computers repaired and maintained.

vehicles and motorcycles repaired and maintained, fuel supplied on a quarterly basis, causal laborers paid,

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

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quarterly basis, causal laborers paid, infrastructure and equipment maintained, computers repaired and maintained. Conduct immunization outreaches in the communities, conduct CME sessions among health workers, conduct monthly staff meetings, conduct internal support supervision visits, purchase cleaning materials on a quarterly basis, purchase stationaries, pay utility bills, conduct community mobilization and sensitization meetings, conduct hospital board committee meetings on a quarterly basis, support maternity services, support minor renovations, maintenance of vehicles and motorcycles on a quarterly basis, supply of fuel on a quarterly basis, pay causal laborers on a monthly basis, support maintenance of infrastructure and equipment, support repair of computers

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			<i>and other ICT accessories.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	341,921	256,441	401,737	100,434	100,434	100,434	100,434
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	341,921	256,441	401,737	100,434	100,434	100,434	100,434

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:

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 prone diseases investigated and

Salaries for district health workers paid on a monthly basisSalaries for district health workers paid on a monthly basis

Health workers paid monthly salaries, 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

Health workers paid monthly salaries, 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 prone diseases investigated and reported, child days plus activities implemented,

DHMT meetings conducted, monthly staff meetings conducted, Assessment/verification 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.

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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,
conduct quarterly
performance review
meetings, conduct
monthly staff

*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
health workers
monthly salaries,
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,
conduct quarterly*

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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.

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:	4,194,539	3,145,904	4,414,850	1,103,713	1,103,713	1,103,713	1,103,713
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<i>Non Wage Rec't:</i>	57,802	43,352	61,527	15,382	15,382	15,382	15,382
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,252,342	3,189,256	4,476,377	1,119,094	1,119,094	1,119,094	1,119,094

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

District health office fenced, 4 laptop computers procured for DHT, Feasibility studies, social impact assessment and monitoring and supervision of projects conductedFencing of district health office, procure 4 laptop computers for DHT, conduct feasibility studies for new projects, conduct environmental impact assessment for new projects and support monitoring and supervision of ongoing projects.

District health office fenced, 4 laptop computers procured for DHT, Feasibility studies, social impact assessment and monitoring and supervision of projects conducted

District health office fenced, 4 laptop computers procured for DHT, Feasibility studies, social impact assessment and monitoring and supervision of projects conducted

District health office fenced, 4 laptop computers procured for DHT, Feasibility studies, social impact assessment and monitoring and supervision of projects conducted

District health office fenced, 4 laptop computers procured for DHT, Feasibility studies, social impact assessment and monitoring and supervision of projects conducted

<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	49,000	12,250	12,250	12,250	12,250
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	49,000	12,250	12,250	12,250	12,250
<i>Wage Rec't:</i>	4,194,539	3,145,904	4,414,850	1,103,713	1,103,713	1,103,713	1,103,713
<i>Non Wage Rec't:</i>	557,271	417,953	749,896	187,474	187,474	187,474	187,474
<i>Domestic Dev't:</i>	2,038,807	1,529,105	409,530	102,383	102,383	102,383	102,383
<i>External Financing:</i>	852,472	639,354	787,930	196,982	196,982	196,982	196,982
Total For WorkPlan	7,643,089	5,732,317	6,362,206	1,590,552	1,590,552	1,590,552	1,590,552

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Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	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.</i>	<i>Staff salaries for all the primary schools in Apac District paid.Processing and Payment of Staff salaries for all the primary schools in Apac DistrictStaff 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.Processing and Payment of Staff salaries for all the primary schools in Apac District	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	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	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
Wage Rec't:	4,856,393	3,642,295	5,615,089	1,403,772	1,403,772	1,403,772	1,403,772
Non Wage Rec't:	23,664	17,748	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,880,057	3,660,043	5,615,089	1,403,772	1,403,772	1,403,772	1,403,772

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Output Class: Lower Local Services

Budget Output: 81 51Primary Schools Services UPE (LLS)

No. of qualified primary teachers			593593 Teachers are Qualified 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 teachers paid salaries			593593 Teachers to be paid Salaries593 Teachers to be paid Salaries	593593 Teachers to be paid Salaries	592593 Teachers to be paid Salaries	593593 Teachers to be paid Salaries	593593 Teachers to be paid Salaries
Non Standard Outputs:	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.	Primary Schools Services UPE provided.Primary Schools Services UPE provided.Primary Schools Services UPE provided.	Primary Schools Services UPE provided.	Primary Schools Services UPE provided.	Primary Schools Services UPE provided.	Primary Schools Services UPE provided.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,052,481	789,361	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	1,052,481	789,361	1,052,481	263,120	263,120	263,120	263,120

Output Class: Capital Purchases

Budget Output: 81 81Latrine construction and rehabilitation

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No. of latrine stances constructed		<i>Five 5-stance Drainable pit Latrines constructed in the 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.</i>					
No. of latrine stances rehabilitated		0N/AN/A	No. of latrine stances rehabilitated	No. of latrine stances rehabilitated	No. of latrine stances rehabilitated	No. of latrine stances rehabilitated	No. of latrine stances rehabilitated
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.	<i>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 Latrine5 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</i>	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	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	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	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	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:	46,558	34,919	75,000	18,750	18,750	18,750	18,750

Vote:502 Apac District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	46,558	34,919	75,000	18,750	18,750	18,750	18,750

Budget Output: 81 83Provision of furniture to primary schools

Non Standard Outputs:	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.	<i>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.</i>					
<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>	47,628	35,721	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	47,628	35,721	0	0	0	0	0

Service Area: 82 Secondary Education

Vote:502 Apac District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:

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.</i>	<i>Secondary Capitation(USE) services provided to schools.Secondary Capitation(USE) services provided to schools.Secondary Capitation(USE) services provided to schools.</i>	Secondary Capitation(USE) services provided to schools.Secondary Capitation(USE) services provided to schools.	Secondary Capitation(USE) services provided to schools.Secondary Capitation(USE) services provided to schools.	Secondary Capitation(USE) services provided to schools.Secondary Capitation(USE) services provided to schools.	Secondary Capitation(USE) services provided to schools.Secondary Capitation(USE) services provided to schools.	
Wage Rec't:	1,439,595	1,079,697	1,600,226	400,056	400,056	400,056	400,056
Non Wage Rec't:	30,932	23,199	13,532	3,383	3,383	3,383	3,383
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,470,527	1,102,896	1,613,758	403,440	403,440	403,440	403,440

Vote:502 Apac District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 82 51Secondary Capitation(USE)(LLS)

Non Standard Outputs:	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.	<i>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>	<i>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 216 furniture (Desks) to Ayomjeri P/S 72, Abongokongo P/S 72, Aluga P/S 36, Abuge P/S 36.</i>	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 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 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 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 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.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	226,120	169,590	269,870	67,468	67,468	67,468	67,468	67,468
<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
Total For KeyOutput	226,120	169,590	269,870	67,468	67,468	67,468	67,468	67,468

Output Class: Capital Purchases

Vote:502 Apac District

FY 2021/22

Budget Output: 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.						
<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>	210,522	157,892	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	210,522	157,892	0	0	0	0	0	0

Budget Output: 82 80Secondary School Construction and Rehabilitation

Vote:502 Apac District

FY 2021/22

Non Standard Outputs:

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.

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.Construction of 2 class room block for Apac Seed Secondary School at Abedi Parish.

Laboratory Equipment procured for the seed secondary school

Laboratory Equipment procured for the seed secondary school

Laboratory Equipment procured for the seed secondary school

Laboratory Equipment procured for the seed secondary school

<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>	394,567	295,925	160,000	40,000	40,000	40,000	40,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	394,567	295,925	160,000	40,000	40,000	40,000	40,000

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:502 Apac District

FY 2021/22

Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	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.</i>	<i>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.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.Continuously monitoring and carrying out spot checks on all the primary and secondary schools in the District.	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.	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.	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>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,200	15,150	2,920	730	730	730	730
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,200	15,150	2,920	730	730	730	730

Budget Output: 84 02Monitoring and Supervision Secondary Education

Vote:502 Apac District

FY 2021/22

Non Standard Outputs:

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.</i>	<i>The 3 Government secondary school in the District Monitored and Supervised. Monitoring and supervision of the 3 Government Secondary Schools in the District. 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. Monitoring and supervision of the 3 Government Secondary Schools in the District.	The 3 Government secondary school in the District Monitored and Supervised. Monitoring and supervision of the 3 Government Secondary Schools in the District.	The 3 Government secondary school in the District Monitored and Supervised. Monitoring and supervision of the 3 Government Secondary Schools in the District.	The 3 Government secondary school in the District Monitored and Supervised. Monitoring and supervision of the 3 Government Secondary Schools in the District.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,218	3,164	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
Total For KeyOutput	4,218	3,164	22,000	5,500	5,500	5,500	5,500

Budget Output: 84 03Sports Development services

Vote:502 Apac District

FY 2021/22

Non Standard Outputs:

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.

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.

Sports Development services rendered to all learners in different categories.Sports Development services rendered to all learners in different categories.Sports Development services rendered to all learners in different categories.Sports Development services rendered to all learners in different categories.

Sports Development services rendered to all learners in different categories.Sports Development services rendered to all learners in different categories.

Sports Development services rendered to all learners in different categories.Sports Development services rendered to all learners in different categories.

Sports Development services rendered to all learners in different categories.Sports Development services rendered to all learners in different categories.

Sports Development services rendered to all learners in different categories.Sports Development services rendered to all learners in different categories.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,000	16,500	24,400	6,100	6,100	6,100	6,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,000	16,500	24,400	6,100	6,100	6,100	6,100

Budget Output: 84 04Sector Capacity Development

Vote:502 Apac District

FY 2021/22

Non Standard Outputs:

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.

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.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,338	2,504	0	0	0	0	0
Domestic Dev't:	4,414	3,310	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,752	5,814	0	0	0	0	0

Budget Output: 84 05Education Management Services

Vote:502 Apac District

FY 2021/22

Non Standard Outputs:	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	<i>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.</i>	<i>Capacities of staff in the sector developed in various management issues.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.	Capacities of staff in the sector developed in various management issues.Capacities of staff in the sector developed in various management issues.	Capacities of staff in the sector developed in various management issues.Capacities of staff in the sector developed in various management issues.	Capacities of staff in the sector developed in various management issues.Capacities of staff in the sector developed in various management issues.
Wage Rec't:	277,099	207,825	277,099	69,275	69,275	69,275	69,275
Non Wage Rec't:	8,000	6,000	35,000	8,750	8,750	8,750	8,750
Domestic Dev't:	174	131	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	285,273	213,955	312,099	78,025	78,025	78,025	78,025

Vote:502 Apac District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:

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.	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 officeSalaries 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.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.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.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.Processing and payment of Salaries for Education staffs at the district HQ , Maintenance and operationalizing of Education office
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	85,406	64,055	93,367	23,342	23,342	23,342
External Financing:	0	0	0	0	0	0
Total For KeyOutput	85,406	64,055	93,367	23,342	23,342	23,342

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

Vote:502 Apac District

FY 2021/22

No. of children accessing SNE facilities

Special Needs
teachers and
children trained 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.

No. of SNE facilities operational

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.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.

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Non Standard Outputs:	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.	<i>Special Needs teachers and children trained on ICT in Education.Special Needs teachers and children trained on ICT in Education.</i>	<i>No. of SNE facilities operational No. of SNE facilities operational</i>	No. of SNE facilities operational	No. of SNE facilities operational	No. of SNE facilities operational	No. of SNE facilities operational
<i>Wage Rec't:</i>	57,810	43,357	92,869	23,217	23,217	23,217	23,217
<i>Non Wage Rec't:</i>	20,097	15,073	2,544	636	636	636	636
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	77,907	58,430	95,413	23,853	23,853	23,853	23,853
<i>Wage Rec't:</i>	6,630,897	4,973,173	7,585,283	1,896,321	1,896,321	1,896,321	1,896,321
<i>Non Wage Rec't:</i>	1,411,050	1,058,288	1,422,747	355,687	355,687	355,687	355,687
<i>Domestic Dev't:</i>	789,269	591,952	328,367	82,092	82,092	82,092	82,092
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	8,831,217	6,623,412	9,336,397	2,334,099	2,334,099	2,334,099	2,334,099

Vote:502 Apac District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 05District Road equipment and machinery repaired

Non Standard Outputs:	All road Plant and Equipment properly Serviced and MaintainedPurchase of Tyres, Spares, Fuel and Lubricants	<i>All road Plant and Equipment properly Serviced and MaintainedAll road Plant and Equipment properly Serviced and Maintained</i>	<i>All district roads and engineering motorized equipment and machinery repaired in good working conditionServicing mechanized road machinery and equipments</i>	All district roads and engineering motorized equipment and machinery repaired in good working condition	All district roads and engineering motorized equipment and machinery repaired in good working condition	All district roads and engineering motorized equipment and machinery repaired in good working condition	All district roads and engineering motorized equipment and machinery repaired in good working condition
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,000	37,500	44,575	11,144	11,144	11,144	11,144
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	44,575	11,144	11,144	11,144	11,144

Vote:502 Apac District

FY 2021/22

Budget Output: 81 07Sector Capacity Development

Non Standard Outputs:

			<i>District Engineer and all the assistant engineers trained on road inspection and evaluation of civil works Quarterly sector training of assistant engineers on road inspection and evaluation of civil works</i>	District Engineer and all the assistant engineers trained on road inspection and evaluation of civil works	District Engineer and all the assistant engineers trained on road inspection and evaluation of civil works	District Engineer and all the assistant engineers trained on road inspection and evaluation of civil works	District Engineer and all the assistant engineers trained on road inspection and evaluation of civil works
<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>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:

	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,</i>	<i>District roads office maintained in good working and staff welfare paid. Maintenance of district roads office and staff welfare</i>	District roads office maintained in good working and staff welfare paid.	District roads office maintained in good working and staff welfare paid.	District roads office maintained in good working and staff welfare paid.	District roads office maintained in good working and staff welfare paid.
<i>Wage Rec't:</i>	84,998	63,748	84,998	21,249	21,249	21,249	21,249
<i>Non Wage Rec't:</i>	6,000	4,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:502 Apac District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	90,998	68,248	87,998	21,999	21,999	21,999	21,999

Output Class: Lower Local Services

Budget Output: 81 57Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	<i>Bottleneck Clearance on Community Access Roads done in 4 Sub Counties of Akokoro, Apac, Chegere and Ibuje Bush clearing,shaping and compaction, Culvert Installation, Spot Graveling, Monitoring , supervision</i>
	<i>Bottleneck Clearance on Community Access Roads done in 4 Sub Counties of Akokoro, Apac, Chegere and Ibuje Bush clearing,shaping and compaction, Culvert Installation, Spot Graveling, Monitoring , supervision</i>

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Non Standard Outputs:	N/AN/A	N/AN/A	<i>Community access roads cleared in 4 sub-counties, Bushes cleared, Culverts Installed, Spot Graveling done, Monitoring , supervision carried out.Bottleneck Clearance on Community Access Roads done in 4 Sub Counties of Akokoro, Apac, Chegere and Ijuje Bush clearing,shaping and compaction, Culvert Installation, Spot Graveling, Monitoring , supervision</i>	Community access roads cleared in 4 sub-counties, Bushes cleared, Culverts Installed, Spot Graveling done, Monitoring , supervision carried out.	Community access roads cleared in 4 sub-counties, Bushes cleared, Culverts Installed, Spot Graveling done, Monitoring , supervision carried out.	Community access roads cleared in 4 sub-counties, Bushes cleared, Culverts Installed, Spot Graveling done, Monitoring , supervision carried out.	Community access roads cleared in 4 sub-counties, Bushes cleared, Culverts Installed, Spot Graveling done, Monitoring , supervision carried out.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	75,982	56,986	67,035	16,759	16,759	16,759	16,759
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	75,982	56,986	67,035	16,759	16,759	16,759	16,759

Budget Output: 81 58District Roads Maintenance (URF)

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Length in Km of District roads periodically maintained

9292Km of District Roads worked on using District Equipment - (Routine Mechanized Maintenance)

Re- shaping and compaction, Spot graveling, Culvert installation and other specified drainage works the may developed 92Km of District Roads worked on using District Equipment - (Routine Mechanized Maintenance)

Re- shaping and compaction, Spot graveling, Culvert installation and other specified drainage works the may developed

9292Km of District Roads worked on using District Equipment - (Routine Mechanized Maintenance)

Re- shaping and compaction, Spot graveling, Culvert installation and other specified drainage works the may developed

9292Km of District Roads worked on using District Equipment - (Routine Mechanized Maintenance)

Re- shaping and compaction, Spot graveling, Culvert installation and other specified drainage works the may developed

9292Km of District Roads worked on using District Equipment - (Routine Mechanized Maintenance)

Re- shaping and compaction, Spot graveling, Culvert installation and other specified drainage works the may developed

9292Km of District Roads worked on using District Equipment - (Routine Mechanized Maintenance)

Re- shaping and compaction, Spot graveling, Culvert installation and other specified drainage works the may developed

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Length in Km of District roads routinely maintained			316District Roads Maintenance (URF) carried out in all Sub Counties (324.11Km) Weeding , 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) Weeding , grass cutting, shoulder repairs, Pothole filling, de-silting of blocked culverts, opening off-shoots	316District Roads Maintenance (URF) carried out in all Sub Counties (324.11Km) Weeding , grass cutting, shoulder repairs, Pothole filling, de-silting of blocked culverts, opening off-shoots	316District Roads Maintenance (URF) carried out in all Sub Counties (324.11Km) Weeding , grass cutting, shoulder repairs, Pothole filling, de-silting of blocked culverts, opening off-shoots	316District Roads Maintenance (URF) carried out in all Sub Counties (324.11Km) Weeding , grass cutting, shoulder repairs, Pothole filling, de-silting of blocked culverts, opening off-shoots	316District Roads Maintenance (URF) carried out in all Sub Counties (324.11Km) Weeding , grass cutting, shoulder repairs, Pothole filling, de-silting of blocked culverts, opening off-shoots
No. of bridges maintained			N/AN/A				
Non Standard Outputs:	N/AN/A	N/AN/A	92Km of District Roads worked on using District Equipment - (Routine Mechanized Maintenance) District Roads Maintenance (URF) carried out in all Sub Counties (324.11Km) Weeding , grass cutting, shoulder repairs, Pothole filling, de-silting of blocked culverts, opening off-shoots	92Km of District Roads worked on using District Equipment - (Routine Mechanized Maintenance) Re- shaping and compaction, Spot graveling, Culvert installation and other specified drainage works the may developed	92Km of District Roads worked on using District Equipment - (Routine Mechanized Maintenance) Re- shaping and compaction, Spot graveling, Culvert installation and other specified drainage works the may developed	92Km of District Roads worked on using District Equipment - (Routine Mechanized Maintenance) Re- shaping and compaction, Spot graveling, Culvert installation and other specified drainage works the may developed	92Km of District Roads worked on using District Equipment - (Routine Mechanized Maintenance) Re- shaping and compaction, Spot graveling, Culvert installation and other specified drainage works the may developed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	455,239	341,429	401,173	100,293	100,293	100,293	100,293

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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
Total For KeyOutput	455,239	341,429	401,173	100,293	100,293	100,293	100,293

Output Class: Capital Purchases

Budget Output: 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed			<i>construction of 0.8km road at Alenge-kungu road0.8km of Alenga- Kungu road constructed using Low cost ceiling</i>				
Length in Km. of rural roads rehabilitated			<i>Opening of 8Km of Barodilo- Agong Road 8Km of Barodilo- Agong Road opened</i>				
Non Standard Outputs:	N/AN/A	N/AN/A	<i>0.8km of Alenga-Kungu road constructed using Low cost ceiling 8Km of Barodilo-Agong Road opened</i>	0.8km of Alenga-Kungu road constructed using Low cost ceiling	0.8km of Alenga-Kungu road constructed using Low cost ceiling	0.8km of Alenga-Kungu road constructed using Low cost ceiling	0.8km of Alenga-Kungu road constructed using Low cost ceiling
			<i>8Km of Barodilo-Agong Road opened</i>	8Km of Barodilo-Agong Road opened	8Km of Barodilo-Agong Road opened	8Km of Barodilo-Agong Road opened	8Km of Barodilo-Agong Road opened
			<i>construction of 0.8km road at Alenge-kungu road</i>				
			<i>Opening of 8Km of Barodilo- Agong Road</i>				
<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>	267,736	200,802	256,001	64,000	64,000	64,000	64,000
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	267,736	200,802	256,001	64,000	64,000	64,000	64,000
<i>Wage Rec't:</i>	84,998	63,748	84,998	21,249	21,249	21,249	21,249
<i>Non Wage Rec't:</i>	587,221	440,415	517,782	129,446	129,446	129,446	129,446
<i>Domestic Dev't:</i>	267,736	200,802	256,001	64,000	64,000	64,000	64,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	939,954	704,966	858,781	214,695	214,695	214,695	214,695

Vote:502 Apac District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the District Water Office

Non Standard Outputs:

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 Sanitation

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) Salaries and wages for Permanent Staff at water department paid 2) 04 Water and Sanitation Coordination

District water office maintained in good working condition and all working tools maintained and serviced. Staff welfare paid Procurement of stationary, printing papers and small office equipment purchased.

District water office maintained in good working condition and all working tools maintained and serviced. Staff welfare paid

District water office maintained in good working condition and all working tools maintained and serviced. Staff welfare paid

District water office maintained in good working condition and all working tools maintained and serviced. Staff welfare paid

District water office maintained in good working condition and all working tools maintained and serviced. Staff welfare paid

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	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>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</i>					
Wage Rec't:	50,425	37,819	50,425	12,606	12,606	12,606	12,606
Non Wage Rec't:	12,000	9,000	14,010	3,502	3,502	3,502	3,502
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	62,425	46,819	64,435	16,109	16,109	16,109	16,109

Budget Output: 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	<i>30Conducting 30 supervision visits 30 supervision visits conducted</i>	30 supervision visits conducted	30 supervision visits conducted	30 supervision visits conducted
No. of District Water Supply and Sanitation Coordination Meetings	<i>4Holding District Water Supply and Sanitation Coordination Meetings in each quarterDistrict Water Supply and Sanitation Coordination Meetings held in each quarter</i>			

Vote:502 Apac District

FY 2021/22

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		Testing 10 Water points for quality10 Water points tested for quality					
No. of water points tested for quality		10Testing 10 Water points for quality10 Water points tested for quality		10 Water points tested for quality	10 Water points tested for quality	10 Water points tested for quality	10 Water points tested for quality
Non Standard Outputs:		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	30 supervision visits conducted 10 Water points tested for quality Conducting 30 supervision visits Testing 10 Water points for quality	30 supervision visits conducted 10 Water points tested for quality	30 supervision visits conducted 10 Water points tested for quality	30 supervision visits conducted 10 Water points tested for quality
Wage Rec't:		0	0	0	0	0	0
Non Wage Rec't:		8,000	6,000	8,000	2,000	2,000	2,000
Domestic Dev't:		0	0	0	0	0	0
External Financing:		0	0	0	0	0	0
Total For KeyOutput		8,000	6,000	8,000	2,000	2,000	2,000
Budget Output: 81 03Support for O&M of district water and sanitation							
% of rural water point sources functional (Gravity Flow Scheme)		N/A/N/A					
% of rural water point sources functional (Shallow Wells)		N/A/N/A					
No. of public sanitation sites rehabilitated		N/A/N/A					

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No. of water points rehabilitated			<i>10Rehabilitation of 10 chronically broken down boreholes 10 chronically broken down boreholes rehabilitated</i>		10 chronically broken down boreholes rehabilitated	10 chronically broken down boreholes rehabilitated	10 chronically broken down boreholes rehabilitated
No. of water pump mechanics, scheme attendants and caretakers trained			N/A/N/A				
Non Standard Outputs:	20 chronically broken down boreholes rehabilitatedAssessing and rehabilitating of 20 chronically broken down boreholes	<i>20 chronically broken down boreholes rehabilitated20 chronically broken down boreholes rehabilitated</i>	<i>10 chronically broken down boreholes rehabilitatedRehabilitation of 10 chronically broken down boreholes</i>	10 chronically broken down boreholes rehabilitated	10 chronically broken down boreholes rehabilitated	10 chronically broken down boreholes rehabilitated	10 chronically broken down boreholes rehabilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,422	4,816	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,422	4,816	6,000	1,500	1,500	1,500	1,500

Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			<i>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</i>				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			N/A/N/A				

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No. of water and Sanitation promotional events undertaken

1010 Water and Sanitation promotional events in 10 different communities proposed for the construction of Water and Sanitation facilities (12 Boreholes & 01 Lined VIP Latrine)

10 Water and Sanitation promotional events in 12 different communities proposed for the construction of Water and Sanitation facilities (12 Boreholes & 01 Lined VIP Latrine) 10 Water and Sanitation promotional events in 12 different communities proposed for the construction of Water and Sanitation facilities (12 Boreholes & 01 Lined VIP Latrine)

10 Water and Sanitation promotional events in 12 different communities proposed for the construction of Water and Sanitation facilities (12 Boreholes & 01 Lined VIP Latrine)

10 Water and Sanitation promotional events in 12 different communities proposed for the construction of Water and Sanitation facilities (12 Boreholes & 01 Lined VIP Latrine)

10 Water and Sanitation promotional events in 12 different communities proposed for the construction of Water and Sanitation facilities (12 Boreholes & 01 Lined VIP Latrine)

No. of Water User Committee members trained

10 Training of 10 Water User Committees in 10 different communities across the district 10 Water User Committees trained in 10 different communities that have been approved to be constructed 10 boreholes

10 Water User Committees trained in 10 different

10 Water User Committees trained in 10 different

10 Water User Committees trained in 10 different

10 Water User Committees trained in 10 different

Vote:502 Apac District

FY 2021/22

No. of water user committees formed.

Formation of 10
Water User
Committees in 10
different
communities10
Water User
Committees formed
in 10 different
communities that
have been approved
to be constructed
10 boreholes

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Non Standard Outputs:

1) 18 Water User Committees formed in 10 different communities that 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 1) 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>1) 18 Water User Committees formed in 10 different communities that 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 1) 18 Water User Committees formed in 10 different communities that 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</i>	<i>10 Water and Sanitation promotional events in 12 different communities proposed for the construction of Water and Sanitation facilities (12 Boreholes & 01 Lined VIP Latrine) Radio talk shows for the promotion of Water, Sanitation and Good Hygiene practices conducted in each quarter 10 Water and Sanitation promotional events in 12 different communities proposed for the construction of Water and Sanitation facilities (12 Boreholes & 01 Lined VIP Latrine) Radio talk shows for the promotion of Water, Sanitation and Good Hygiene practices conducted in each quarter</i>	10 Water and Sanitation promotional events in 12 different communities proposed for the construction of Water and Sanitation facilities (12 Boreholes & 01 Lined VIP Latrine) Radio talk shows for the promotion of Water, Sanitation and Good Hygiene practices conducted in each quarter	10 Water and Sanitation promotional events in 12 different communities proposed for the construction of Water and Sanitation facilities (12 Boreholes & 01 Lined VIP Latrine) Radio talk shows for the promotion of Water, Sanitation and Good Hygiene practices conducted in each quarter	10 Water and Sanitation promotional events in 12 different communities proposed for the construction of Water and Sanitation facilities (12 Boreholes & 01 Lined VIP Latrine) Radio talk shows for the promotion of Water, Sanitation and Good Hygiene practices conducted in each quarter	10 Water and Sanitation promotional events in 12 different communities proposed for the construction of Water and Sanitation facilities (12 Boreholes & 01 Lined VIP Latrine) Radio talk shows for the promotion of Water, Sanitation and Good Hygiene practices conducted in each quarter
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Wage Rec't: 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	32,000	24,000	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,000	24,000	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	1) Baseline Survey for sanitation conducted; 2) Radio talk shows for promotion of sanitation and hygiene conducted 3) Water Quality testing curried out on rehabilitated water sources1) Conducting Baseline Survey for sanitation; 2) Conducting Radio talk shows for promotion of sanitation and hygiene;	1) Baseline Survey for sanitation conducted; 2) Radio talk shows for promotion of sanitation and hygiene conducted 3) Water Quality testing curried 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 curried out on rehabilitated water sources	All waters points constructed in the FY garzatted and user instruction guide installed in all points. Fencing of all water points constructed in the FY and installation of user guides	All waters points constructed in the FY garzatted and user instruction guide installed in all points.	All waters points constructed in the FY garzatted and user instruction guide installed in all points.	All waters points constructed in the FY garzatted and user instruction guide installed in all points.	All waters points constructed in the FY garzatted and user instruction guide installed in all points.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	6,000	1,500	1,500	1,500	1,500

Budget Output: 81 06Sector Capacity Development

Vote:502 Apac District

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Non Standard Outputs:	Capacity of 01 staff developedSending and facilitating one sector staff for training	<i>Capacity of 01 staff developedCapacity of 01 staff developed</i>	<i>Staff trained on water quality testing and hygiene and sanitation guidelines.Training of staff on water quality testing and dissemination hygiene and sanitation guidelines to all community water committees.</i>	Staff trained on water quality testing and hygiene and sanitation guidelines.	Staff trained on water quality testing and hygiene and sanitation guidelines.	Staff trained on water quality testing and hygiene and sanitation guidelines.	Staff trained on water quality testing and hygiene and sanitation guidelines.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750

Output Class: Capital Purchases

Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places				<i>Construction of 01 Lined VIP Latrine at Ajalia Market01 Lined VIP Latrine constructed at Ajalia Market</i>			
Non Standard Outputs:	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</i>	<i>01 Lined VIP Latrine constructed at Ajalia MarketConstruction of 01 Lined VIP Latrine at Ajalia Market</i>	01 Lined VIP Latrine constructed at Ajalia Market	01 Lined VIP Latrine constructed at Ajalia Market	01 Lined VIP Latrine constructed at Ajalia Market	01 Lined VIP Latrine constructed at Ajalia Market
<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>	27,658	20,744	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,658	20,744	30,000	7,500	7,500	7,500	7,500

Vote:502 Apac District

FY 2021/22

Budget Output: 81 83Borehole drilling and rehabilitation

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

Siting, drilling, test-pumping, casting and installation of 10 deep wells10 Deep wells constructed in 10 different communities across the district

No. of deep boreholes rehabilitated

10 chronically broken down deep wells rehabilitated in 10 different communities in Apac district10 chronically broken down deep wells rehabilitated in 10 different communities in Apac district

Non Standard Outputs:

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 district1) 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

10 Deep wells constructed in 10 different communities across the district 10 chronically broken down deep wells rehabilitated in 10 different communities in Apac districtSiting, drilling, test-pumping, casting and installation of 10 deep wells 10 chronically broken down deep wells rehabilitated in 10 different communities in Apac district

10 Deep wells constructed in 10 different communities across the district

10 chronically broken down deep wells rehabilitated in 10 different communities in Apac district

10 Deep wells constructed in 10 different communities across the district

10 chronically broken down deep wells rehabilitated in 10 different communities in Apac district

10 Deep wells constructed in 10 different communities across the district

10 chronically broken down deep wells rehabilitated in 10 different communities in Apac district

10 Deep wells constructed in 10 different communities across the district

10 chronically broken down deep wells rehabilitated in 10 different communities in Apac district

Wage Rec't:

0

0

0

0

0

0

0

Vote:502 Apac District

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	467,000	350,250	296,998	74,250	74,250	74,250	74,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	467,000	350,250	296,998	74,250	74,250	74,250	74,250
<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>	64,422	48,316	67,010	16,752	16,752	16,752	16,752
<i>Domestic Dev't:</i>	494,658	370,994	326,998	81,750	81,750	81,750	81,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	609,505	457,129	444,433	111,108	111,108	111,108	111,108

Vote:502 Apac District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	Salaries of Staffs In the Natural Department paidProcessing and payment of salaries of Natural Department staffs	<i>Salaries of Staffs In the Natural Department paidSalaries of Staffs In the Natural Department paid</i>	<i>Salaries of Staffs In the Natural Department paid, ICT equipment maintained in good working condition, fuel for operation procured and stationary for office use procured. Processing and payment of salaries of Natural Department staffs, payment for fuel for operation of office functions, procurement of stationary for office use, allowances for official travels paid</i>	Salaries of Staffs In the Natural Department paid, ICT equipment maintained in good working condition, fuel for operation procured and stationary for office use procured.	Salaries of Staffs In the Natural Department paid, ICT equipment maintained in good working condition, fuel for operation procured and stationary for office use procured.	Salaries of Staffs In the Natural Department paid, ICT equipment maintained in good working condition, fuel for operation procured and stationary for office use procured.	Salaries of Staffs In the Natural Department paid, ICT equipment maintained in good working condition, fuel for operation procured and stationary for office use procured.
<i>Wage Rec't:</i>	92,185	69,139	92,185	23,046	23,046	23,046	23,046
<i>Non Wage Rec't:</i>	1,482	1,111	2,500	625	625	625	625
<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
Total For KeyOutput	93,667	70,250	99,685	24,921	24,921	24,921	24,921

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

Vote:502 Apac District

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No. of Agro forestry Demonstrations			<i>operationalization of 1 Agro processing demo at the district HQ1</i>				
			<i>Agro demonstration established at the District HQ operationalized</i>				
Non Standard Outputs:	Mobilizing and Training of communities in forestry Management. Formation of community groups in tree planting association	<i>Mobilizing and Training of communities in forestry Management. Formation of community groups in tree planting association</i>	<i>Training in forestry management, fuel save technology and water shed management conducted. Conduct training in forestry management, fuel save technology and water shed management.</i>	Training in forestry management, fuel save technology and water shed management conducted.	Training in forestry management, fuel save technology and water shed management conducted.	Training in forestry management, fuel save technology and water shed management conducted.	Training in forestry management, fuel save technology and water shed management conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	500	125	125	125	125
Domestic Dev't:	2,400	1,800	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,400	3,300	500	125	125	125	125

Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	Monitoring and inspection of the forestry reserves in the District conducted, forestry reserves monitored and inspected for compliance with guidelines issued.
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Non Standard Outputs:	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.</i>	<i>Forestry regulation and inspection conducted. Conduct forestry regulation and inspection</i>	Forestry regulation and inspection conducted	Forestry regulation and inspection conducted	Forestry regulation and inspection conducted	Forestry regulation and inspection conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	200	50	50	50	50
<i>Domestic Dev't:</i>	744	558	4,544	1,136	1,136	1,136	1,136
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	744	558	4,744	1,186	1,186	1,186	1,186

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated	<i>Community 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>
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Non Standard Outputs:	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.	Community trained in wetland managementTrain community in wetland management	Community trained in wetland management	Community trained in wetland management	Community trained in wetland management	Community trained in wetland management
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,186	3,890	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,186	3,890	2,500	625	625	625	625

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	Demarcation of wetlands and restoration Wetlands demarcated and restored at recommended buffer zone
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No. of Wetland Action Plans and regulations developed

updating of wetland workplans and regulations wetland workplans updated and regulated according to work plan

Non Standard Outputs:

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.

Community trained in river bank and wetland restoration. Train community in river bank and wetland restoration

Community trained in river bank and wetland restoration.

Community trained in river bank and wetland restoration.

Community trained in river bank and wetland restoration.

Community trained in river bank and wetland restoration.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,377	4,783	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,377	4,783	3,500	875	875	875	875

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

Community training and sensitization on Environment compliance conducted and report produced. community sensitized on environment compliance and report filed

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Non Standard Outputs:	Community training and sensitization on Environment compliance conducted and report produced.Community training and sensitization on Environment compliance conducted and report produced.	<i>Community training and sensitization on Environment compliance conducted and report produced.Community training and sensitization on Environment compliance conducted and report produced.</i>	<i>Stakeholder environmental training and sensitization conducted.Conduct stakeholder environmental training and sensitization.</i>	Stakeholder environmental training and sensitization conducted.	Stakeholder environmental training and sensitization conducted.	Stakeholder environmental training and sensitization conducted.	Stakeholder environmental training and sensitization conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,000	750	750	750	750
Domestic Dev't:	1,000	750	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

Non Standard Outputs:	Monitoring and environment compliance surveys conducted to ascertain the level of compliance.Monitoring and environment compliance surveys conducted to ascertain the level of compliance.	<i>Monitoring and environment compliance surveys conducted to ascertain the level of compliance.Monitoring and environment compliance surveys conducted to ascertain the level of compliance.</i>	<i>Monitoring and evaluation of environmental compliance conducted.Conduct monitoring and evaluation of environmental compliance.</i>	Monitoring and evaluation of environmental compliance conducted.	Monitoring and evaluation of environmental compliance conducted.	Monitoring and evaluation of environmental compliance conducted.	Monitoring and evaluation of environmental compliance conducted.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,443	861	861	861	861
<i>Domestic Dev't:</i>	744	558	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	744	558	3,443	861	861	861	861

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

No. of new land disputes settled within FY

Non Standard Outputs:	<i>Surveying of District lands and Supervision of Private surveyors in the District.District lands surveyed and private surveyors supervised</i>						
	<i>Land Management Services (Surveying, Valuations, Tittling and lease management) conducted. Conduct Land Management Services (Surveying, Valuations, Tittling and lease management)</i>			Land Management Services (Surveying, Valuations, Tittling and lease management) conducted.	Land Management Services (Surveying, Valuations, Tittling and lease management) conducted.	Land Management Services (Surveying, Valuations, Tittling and lease management) conducted.	Land Management Services (Surveying, Valuations, Tittling and lease management) conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	3,700	925	925	925	925
<i>Domestic Dev't:</i>	8,832	6,624	14,000	3,500	3,500	3,500	3,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,832	11,124	17,700	4,425	4,425	4,425	4,425

Budget Output: 83 12Sector Capacity Development

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Non Standard Outputs:	Land Disputes in the Different sub counties Settled.Settling of Land Disputes in the Different sub counties.		<i>Sector Capacity Development Conducted.Conduct t Sector Capacity Development</i>	Sector Capacity Development Conducted.	Sector Capacity Development Conducted.	Sector Capacity Development Conducted.	Sector Capacity Development Conducted.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	<i>3,000</i>	750	750	750	750
<i>Domestic Dev't:</i>	0	0	<i>3,000</i>	750	750	750	750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	3,000	2,250	6,000	1,500	1,500	1,500	1,500
<i>Wage Rec't:</i>	92,185	69,139	<i>92,185</i>	23,046	23,046	23,046	23,046
<i>Non Wage Rec't:</i>	26,046	19,534	<i>22,343</i>	5,586	5,586	5,586	5,586
<i>Domestic Dev't:</i>	13,720	10,290	<i>26,544</i>	6,636	6,636	6,636	6,636
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	131,951	98,963	141,072	35,268	35,268	35,268	35,268

Vote:502 Apac District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Community Mobilisation and Empowerment</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	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	<i>PWDs supported under Special Grants.PWDs supported under Special Grants.</i>	<i>Support to PWDs in the District- Assess PWD group (s) to benefit from special grant on quarterly basis. - Hold quarterly review meeting for special grant - Support PWD group(s) with Income Generating Activities -Monitor groups under the NSG for PWDs</i>	Support to PWDs in the District	Support to PWDs in the District	Support to PWDs in the District	Support to PWDs in the District
<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
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Budget Output: 81 05Adult Learning

Vote:502 Apac District

FY 2021/22

No. FAL Learners Trained			60Purchase of learning materials/Aids, Sensitization of the community on FAL, Motivate FAL instructors to enhance skills for men and women.Number of FAL instructors and supervisors motivated in all sub counties of Apac.	60Number of FAL instructors and supervisors motivated in all sub counties of Apac.	60Number of FAL instructors and supervisors motivated in all sub counties of Apac.	60Number of FAL instructors and supervisors motivated in all sub counties of Apac.	60Number of FAL instructors and supervisors motivated in all sub counties of Apac.
Non Standard Outputs:	Learning materials purchasedHold quarterly seisitisation meetings at sub counties, Attend meetings, workshops and seminars,Office maintenance.	Learning materials purchasedLearnin g materials purchased	Number of FAL instructors and supervisors motivated in all sub counties of Apac.Purchase of learning materials/Aids, Sensitization of the community on FAL, Motivate FAL instructors to enhance skills for men and women.	Number of FAL instructors and supervisors motivated in all sub counties of Apac.	Number of FAL instructors and supervisors motivated in all sub counties of Apac.	Number of FAL instructors and supervisors motivated in all sub counties of Apac.	Number of FAL instructors and supervisors motivated in all sub counties of Apac.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	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	8,000	6,000	7,000	1,750	1,750	1,750	1,750

Budget Output: 81 07Gender Mainstreaming

Vote:502 Apac District

FY 2021/22

Non Standard Outputs:

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 meeting with Departments/ 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 budgetsGender issues mainstreamed in work plans and budgets

Gender Issues mainstreamed in work plans and budgets and reduce GBV cases in the district.- Mainstreaming gender issues in work plans and budgets -Carryout sensitization of community on GBV and its associated effects. - Follow up of GBV cases

Gender Issues mainstreamed in work plans and budgets and reduce GBV cases in the district.

Gender Issues mainstreamed in work plans and budgets and reduce GBV cases in the district.

Gender Issues mainstreamed in work plans and budgets and reduce GBV cases in the district.

Gender Issues mainstreamed in work plans and budgets and reduce GBV cases in the district.

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

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled

20case management handled, support referral process, Children resettled,and followup of cases Juvenile cases handled

5Juvenile cases handled

5Juvenile cases handled

5Juvenile cases handled

5Juvenile cases handled

Vote:502 Apac District

FY 2021/22

Non Standard Outputs:	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 handledJuvenile cases handled</i>	<i>Juvenile cases handledcase management handled, support referral process, children resettled and followup of cases</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>	4,000	3,000	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
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported	<i>4Hold quarterly review meetings, monitor government programs like YLP groups, and support purchase of small office equipmentssupport ed Youth Council activities in the district</i>	1supported Youth Council activities in the district	1supported Youth Council activities in the district	1supported Youth Council activities in the district	1supported Youth Council activities in the district
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Vote:502 Apac District

FY 2021/22

Non Standard Outputs:	office operationspurchase of stationeries	office operationsoffice operations	Youth Council activities in the district supported Hold quarterly review meetings, monitor YLP groups, and support purchase of small office equipment	Youth Council activities in the district supported	Youth Council activities in the district supported	Youth Council activities in the district supported	Youth Council activities in the district supported
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,000	750	750	750	750

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4Hold 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	1Disability and Elderly councils supported to handle their issues in the district	1Disability and Elderly councils supported to handle their issues in the district	1Disability and Elderly councils supported to handle their issues in the district	1Disability and Elderly councils supported to handle their issues in the district
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Vote:502 Apac District

FY 2021/22

Non Standard Outputs:

	<i>Disability and Elderly councils supported to handle their issues in the district</i>	<i>Disability and Elderly councils supported to handle their issues in the district</i>	<i>Disability and Elderly councils supported to handle their issues in the district</i>	<i>Disability and Elderly councils supported to handle their issues in the district</i>	<i>Disability and Elderly councils supported to handle their issues in the district</i>	<i>Disability and Elderly councils supported to handle their issues in the district</i>	<i>Disability and Elderly councils supported to handle their issues in the district</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	4,500	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	4,500	1,125	1,125	1,125	1,125

Budget Output: 81 11Culture mainstreaming

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Non Standard Outputs:	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.</i>	<i>-Culture mainstreaming- Hold quarterly review meetings with cultural leaders and other stakeholders in the district -Mapping of cultural sites - Sensitization of community on cultural issues - support procurement of small office equipments</i>	-Culture mainstreaming	-Culture mainstreaming	-Culture mainstreaming	-Culture mainstreaming
<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	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:	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 settledWorkplace and other Labour issues handled and settled</i>	<i>Settlement of labour issues- conduct mediation -carry out quarterly sensitization meetings on key labour issues -Hold quarterly review meeting with stakeholders on key labour issues in the district. -Follow up of labour issues reported -Carry out workplace inspections to ensure safety.</i>	Settlement of labour issues	Settlement of labour issues	Settlement of labour issues	Settlement of labour issues
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,000	2,250	2,213	553	553	553	553
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,213	553	553	553	553

Budget Output: 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 operationsSupport Women council activities</i>	1Support Women council activities	1Support Women council activities	1Support Women council activities	1Support Women council activities
Non Standard Outputs:	<i>Women council activities and quarterly review meeting heldWomen council activities and quarterly review meeting held</i>		<i>Support Women council activitiesHold quarterly review meetings, facilitate sensitization of leaders in the LLGs, monitor women groups to assess their levels livelihoods in the district, support office operations</i>	Support Women council activities	Support Women council activities	Support Women council activities	Support Women council activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,000	750	750	750	750

Budget Output: 81 17Operation of the Community Based Services Department

Vote:502 Apac District

FY 2021/22

Non Standard Outputs:	Staff Salaries of paid and Office operations for Community Development supportedPayment 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 supportedStaff Salaries of paid and Office operations for Community Development supported	Project management and payment of salaries for staff in the department-Staff salaries paid - monitoring of government programs and projects like YLP, UWEP, Nusaf, NSG for PWDs, PCA -Support procurement of small office equipment, payment of electricity bills (utilities), facilitation to staff	Project management and payment of salaries for staff in the department	Project management and payment of salaries for staff in the department	Project management and payment of salaries for staff in the department	Project management and payment of salaries for staff in the department
Wage Rec't:	58,578	43,933	58,578	14,644	14,644	14,644	14,644
Non Wage Rec't:	11,157	8,368	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	5,645	1,411	1,411	1,411	1,411
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	69,735	52,301	68,223	17,056	17,056	17,056	17,056

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FY 2021/22

Output Class: Capital Purchases

Budget Output: 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 necessary tools and equipments for IGAs, Monitoring and supervision of the workshop, office operation	<i>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>	<i>Support community and government programs and projects.- Construct a youth centre for the district - Support community programs to improve livelihoods such as UWEP, NUSAF, YLP, NSG for PWDs and PCA -procure small office equipment</i>	Support community and government programs and projects.	Support community and government programs and projects.	Support community and government programs and projects.	Support community and government programs and projects.
<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>	23,153	17,365	933,117	233,279	233,279	233,279	233,279
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,153	17,365	933,117	233,279	233,279	233,279	233,279

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A						
<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>	1,631,840	1,223,880	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,631,840	1,223,880	0	0	0	0	0
<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>	56,657	42,493	44,713	11,178	11,178	11,178	11,178
<i>Domestic Dev't:</i>	1,654,994	1,241,245	938,762	234,690	234,690	234,690	234,690
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,770,228	1,327,671	1,042,053	260,513	260,513	260,513	260,513

Vote:502 Apac District

FY 2021/22

Vote:502 Apac District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

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.</i>	<i>Processing and payment of Staff salaries, Procuring of small office equipment, and stationary for the planning department officesProcessing and payment of Staff salaries, Procuring of small office equipment, and stationary for the planning department offices</i>	Processing and payment of Staff salaries, Procuring of small office equipment, and stationary for the planning department offices	Processing and payment of Staff salaries, Procuring of small office equipment, and stationary for the planning department offices	Processing and payment of Staff salaries, Procuring of small office equipment, and stationary for the planning department offices	Processing and payment of Staff salaries, Procuring of small office equipment, and stationary for the planning department offices
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Wage Rec't:	57,064	42,798	57,064	14,266	14,266	14,266	14,266
Non Wage Rec't:	20,000	15,000	15,826	3,956	3,956	3,956	3,956
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	77,064	57,798	72,889	18,222	18,222	18,222	18,222

Vote:502 Apac District

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Budget Output: 83 02District Planning

Non Standard Outputs:

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

<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	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Budget Output: 83 03Statistical data collection

Vote:502 Apac District

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Non Standard Outputs:

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	<i>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.</i>	<i>Statistical abstract produced Strategic Plan for development for statistics updatedStatistical data for the district compiled and updated, Strategic Statistical plan for statistics developed and the statistical abstract produced</i>	Statistical abstract produced Strategic Plan for development for statistics updated	Statistical abstract produced Strategic Plan for development for statistics updated	Statistical abstract produced Strategic Plan for development for statistics updated	Statistical abstract produced Strategic Plan for development for statistics updated
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	4,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	4,000	3,000	5,000	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	9,000	2,250	2,250	2,250

Budget Output: 83 04Demographic data collection

Non Standard Outputs:

N/A	<i>district population profile updated and population figures for newly created administrative units developeddistrict population profile updated and population figures for newly created administrative units developed</i>	district population profile updated and population figures for newly created administrative units developed	district population profile updated and population figures for newly created administrative units developed	district population profile updated and population figures for newly created administrative units developed	district population profile updated and population figures for newly created administrative units developed
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 06Development Planning

Non Standard Outputs:	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)</i>	<i>staff sensitization on the updated DDP III done staff sensitization on the updated DDP III done</i>	staff sensitization on the updated DDP III done	staff sensitization on the updated DDP III done	staff sensitization on the updated DDP III done	staff sensitization on the updated DDP III done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Domestic Dev't:</i>	7,079	5,309	5,088	1,272	1,272	1,272	1,272
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,079	8,309	5,088	1,272	1,272	1,272	1,272

Budget Output: 83 08Operational Planning

Non Standard Outputs:	N/A	<i>Quarterly expenditure reports produced and budgets reviewedQuarterly expenditure reports produced and budgets reviewed</i>	Quarterly expenditure reports produced and budgets reviewed	Quarterly expenditure reports produced and budgets reviewed	Quarterly expenditure reports produced and budgets reviewed	Quarterly expenditure reports produced and budgets reviewed
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	20,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Vote:502 Apac District

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Non Standard Outputs:	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	<i>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</i>	<i>Quarterly monitoring of development projects done. Quarterly monitoring of development projects will be done</i>	Quarter 4 expenditure reports produced and budgets reviewed	Quarter 1 expenditure reports produced and budgets reviewed	Quarter 2 expenditure reports produced and budgets reviewed	Quarter 3 expenditure reports produced and budgets reviewed
<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>	16,961	12,721	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,961	15,721	18,000	4,500	4,500	4,500	4,500

Vote:502 Apac District

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Top up for rolled over project.Renovation of Planning Department building.Top up for rolled over project.Renovation of Planning Department building.		Planning department vehicle repaired Rolled over project payment for the renovation of the department offices completedPlanning department vehicle repaired Rolled over project payment for the renovation of the department offices completed	Planning department vehicle repaired Rolled over project payment for the renovation of the department offices completed	Planning department vehicle repaired Rolled over project payment for the renovation of the department offices completed	Planning department vehicle repaired Rolled over project payment for the renovation of the department offices completed	Planning department vehicle repaired Rolled over project payment for the renovation of the department offices completed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	14,000	10,500	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	20,000	5,000	5,000	5,000	5,000
Wage Rec't:	57,064	42,798	57,064	14,266	14,266	14,266	14,266
Non Wage Rec't:	55,000	41,250	42,826	10,706	10,706	10,706	10,706
Domestic Dev't:	42,040	31,530	49,088	12,272	12,272	12,272	12,272
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	154,104	115,578	148,977	37,244	37,244	37,244	37,244

Vote:502 Apac District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Vote:502 Apac District

FY 2021/22

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	-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.	<i>-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.-</i>	N/AN/A	Staff Paid 12 months salaries. Auditable units audited	Staff Paid 12 months salaries. Auditable units audited	Staff Paid 12 months salaries. Auditable units audited	Staff Paid 12 months salaries. Auditable units audited
Wage Rec't:	27,855	20,891	27,855	6,964	6,964	6,964	6,964
Non Wage Rec't:	12,000	9,000	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	39,855	29,891	39,855	9,964	9,964	9,964	9,964

Budget Output: 82 02Internal Audit

Vote:502 Apac District

FY 2021/22

Date of submitting Quarterly Internal Audit Reports	2021-07-15Submitting quarterly Internal Audit ReportsQuarterly Internal Audit Reports submitted	2021-07-15Quarterly Internal Audit Reports submitted	2021-10-15Quarterly Internal Audit Reports submitted	2022-01-15Quarterly Internal Audit Reports submitted	2022-07-15Quarterly Internal Audit Reports submitted
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Vote:502 Apac District

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No. of Internal Department Audits	<div>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.1</div> <div>)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

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Non Standard Outputs:	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. 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.	<i>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. 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.</i>	N/A/N/A	Not planned for	Not planned for	Not planned for	Not planned for
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	8,929	2,232	2,232	2,232	2,232

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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
Total For KeyOutput	10,000	7,500	8,929	2,232	2,232	2,232	2,232

Budget Output: 82 03Sector Capacity Development

Non Standard Outputs:	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 enhancedStaff capacities developed through completion of professional courses such as ACCA, CPA and staff performance enhanced</i>	N/AN/A	Capacity of department staff built	Capacity of department staff built	Capacity of department staff built	Capacity of department staff built
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Budget Output: 82 04Sector Management and Monitoring

Vote:502 Apac District

FY 2021/22

Non Standard Outputs:	All sectors, departments, institutions and Lower Local Governments Managed and Monitored	<i>All sectors, departments, institutions and Lower Local Governments Managed and Monitored</i>	<i>Capacity of department staff built</i>	Capacity of department staff built	Capacity of department staff built	Capacity of department staff built	Capacity of department staff built
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,000	9,750	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
Total For KeyOutput	13,000	9,750	10,000	2,500	2,500	2,500	2,500
<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>	37,000	27,750	32,929	8,232	8,232	8,232	8,232
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	64,855	48,641	60,784	15,196	15,196	15,196	15,196

Vote:502 Apac District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>4Radio talk show sensitization meeting4 Radio talk shows - meetings</i>	4 Radio talk shows -meetings	4 Radio talk shows -meetings	4 Radio talk shows -meetings	4 Radio talk shows -meetings
No of businesses inspected for compliance to the law			<i>4010 businesses inspected.40 businesses inspected to ascertain compliance with the law</i>				
No of businesses issued with trade licenses			<i>1010 Businesses inspected and issued with business license10 businesses issued with Trade License</i>				
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>88 Trade sensitization meetings held8 sensitization meeting</i>	No. of trade sensitisation meetings organised at the District/Municipal Council	No. of trade sensitisation meetings organised at the District/Municipal Council	No. of trade sensitisation meetings organised at the District/Municipal Council	No. of trade sensitisation meetings organised at the District/Municipal Council

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Non Standard Outputs:	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.	Trade Development and Promotion Services8 sensitization meeting organised at the District. 10 Businesses inspected and issued with trade licence 4 radio talk shows participated in at the District.	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.
Wage Rec't:	27,855	20,891	27,855	6,964	6,964	6,964	6,964
Non Wage Rec't:	1,896	1,422	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	29,751	22,313	31,855	7,964	7,964	7,964	7,964

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	4Holding 4 Radio Talk Shows on enterprise development No Radio Talk shows participated at the District	No Radio Talk shows participated at the District	No Radio Talk shows participated at the District	No Radio Talk shows participated at the District	No Radio Talk shows participated at the District
No of businesses assisted in business registration process	8 Assisting 4 Businesses to register with UNRBS to register No of Businesses Assisted to register.	No of Businesses Assisted to register.	No of Businesses Assisted to register.	No of Businesses Assisted to register.	No of Businesses Assisted to register.
No. of enterprises linked to UNBS for product quality and standards	4 linking 4 businesses to UNBS for quality certificationNo. of businesses linked for quality certification	No. of businesses linked for quality certification	No. of businesses linked for quality certification	No. of businesses linked for quality certification	No. of businesses linked for quality certification

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FY 2021/22

Non Standard Outputs:	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	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	Product Quality analysis Agricultural product price investigationProduct quality analysed	Product Quality analysis Agricultural product price investigation	Product Quality analysis Agricultural product price investigation	Product Quality analysis Agricultural product price investigation	Product Quality analysis Agricultural product price investigation
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated	8Dissemination 8 times market information to the DistrictNo of market information disseminated and reports written.	No of market information disseminated and reports written.	No of market information disseminated and reports written.	No of market information disseminated and reports written.	No of market information disseminated and reports written.
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No. of producers or producer groups linked to market internationally through UEPB			<i>5Linking 5 producer groups to the marketNo of producer linked to the market</i>	No of producer linked to the market	No of producer linked to the market	No of producer linked to the market	No of producer linked to the market
Non Standard Outputs:	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.	<i>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.</i>	<i>Market linkage servicesLinking producer groups to the market Disseminating market information to traders and farmers</i>	Market linkage services	Market linkage services	Market linkage services	Market linkage services
<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>4,600</i>	1,150	1,150	1,150	1,150
<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
Total For KeyOutput	4,000	3,000	4,600	1,150	1,150	1,150	1,150

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

Vote:502 Apac District

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No of cooperative groups supervised	618 SACCOS supervised	No of cooperatives Supervised	No of cooperatives Supervised	No of cooperatives Supervised	No of cooperatives Supervised
No. of cooperative groups mobilised for registration	54 Mobilizing SACCOS for registration	No SACCOS and Cooperatives Mobilized	No SACCOS and Cooperatives Mobilized	No SACCOS and Cooperatives Mobilized	No SACCOS and Cooperatives Mobilized
No. of cooperatives assisted in registration	52 Assisting cooperatives and SACCOS to register	No of cooperatives assisted in registration	No of cooperatives assisted in registration	No of cooperatives assisted in registration	No of cooperatives assisted in registration

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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.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.	Cooperatives and SACCOs mobilized to register ,Formed and supervisedAssisting 68 cooperative groups and SACCOs to register and ,supervised	Cooperatives and SACCOs mobilized to register ,Formed and supervised	Cooperatives and SACCOs mobilized to register ,Formed and supervised	Cooperatives and SACCOs mobilized to register ,Formed and supervised	Cooperatives and SACCOs mobilized to register ,Formed and supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	5,236	1,309	1,309	1,309	1,309
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	5,236	1,309	1,309	1,309	1,309

Budget Output: 83 05Tourism Promotional Services

Vote:502 Apac District

FY 2021/22

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>2Visiting and developing 10 Hospitality facilitiesNo and name of hospitality facilities capacities built</i>	No and name of hospitality facilities capacities built	No and name of hospitality facilities capacities built	No and name of hospitality facilities capacities built	No and name of hospitality facilities capacities built
No. and name of new tourism sites identified			<i>4Identifying some Tourism sitesNo of tourism sites identified</i>	1No of tourism sites identified	No of tourism sites identified	No of tourism sites identified	No of tourism sites identified
No. of tourism promotion activities meanstremed in district development plans			<i>4Mainstreaming 4 Tourism promotion activities in DDP IIINo of tourism promotional activities mainstreamed in DDP III</i>	No of tourism promotional activities mainstreamed in DDP III	No of tourism promotional activities mainstreamed in DDP III	No of tourism promotional activities mainstreamed in DDP III	No of tourism promotional activities mainstreamed in DDP III
Non Standard Outputs:			<i>No and name of tourism sites No and name of hospitality facilities No of tourism facilitiesVisiting 10hospitality facilities 4 Tourism sites visited 4 Promotional activities mainstreamed</i>	No and name of tourism sites No and name of hospitality facilities No of tourism facilities	No and name of tourism sites No and name of hospitality facilities No of tourism facilities	No and name of tourism sites No and name of hospitality facilities No of tourism facilities	No and name of tourism sites No and name of hospitality facilities No of tourism facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,800	700	700	700	700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,800	700	700	700	700

Vote:502 Apac District

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Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:	Quarterly Monitoring visits made.Organizing and conducting monitoring field visitsQuarterly Monitoring visits made.Organizing and conducting monitoring field visits	Quarterly Monitoring visits made.Organizing and conducting monitoring field visitsQuarterly Monitoring visits made.Organizing and conducting monitoring field visits	No of projects Monitored in a yearMonitoring projects Under the department of Trade and industry 4 times	No of projects Monitored in a year	No of projects Monitored in a year	No of projects Monitored in a year	No of projects Monitored in a year
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	0	0	0	0	0
Domestic Dev't:	0	0	645	161	161	161	161
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	645	161	161	161	161

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	No of Transport Equipment Bought No of computers PurchasedPurchasing 1 motorcycle for the department of Trade and industry Purchasing 2 Laptop computers	No of Transport Equipment Bought No of computers Purchased	No of Transport Equipment Bought No of computers Purchased	No of Transport Equipment Bought No of computers Purchased	No of Transport Equipment Bought No of computers Purchased
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	20,000	5,000	5,000
External Financing:	0	0	0	0	0

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Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000
<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>	19,896	14,922	18,636	4,659	4,659	4,659	4,659
<i>Domestic Dev't:</i>	0	0	20,645	5,161	5,161	5,161	5,161
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	47,751	35,813	67,136	16,784	16,784	16,784	16,784

N/A