

Vote: 502 Apac District

Structure of Budget Framework Paper

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Foreword

It is the mandate of all local governments to prepare annual workplans and budget as stipulated in the Local Governments Act. The Budget for this year 2013/14 is aimed at improving service delivery particularly on social services, increased house hold income through various agriculture & trade . The focus of this document has been put on output budgeting and resource based planning for more effective and efficient service delivery to the community. The interventions have been directed to accelerate production, increase output, create employment especially in production sector and bringing about competitiveness in order to achieve rapid socio-economic recovery and development in the District. This has been done with focus on the three themes of the National Development Plan: namely Growth,Employment and Prosperity i.e generation of income. The budgeting tool has been friendly due to contineous improvements by technical staff in the Ministry of Finance,Planning & Economic Development whom we wish to thank for their hard work and cooperation with our staff. As you are aware most Local Governments are unable to raise adequate local revenue to meet some of their obligations such as co funding, court cases, maintainance of some infrastructures and other administrative works. It's our wish to improve service delivery and above all improve on the livelihoods of our citizens but without adequate funding, the plans remain a hoarx. I therefore call upon Local Government Finance Commission to increase their lobbying effort for more Central transfers to Local Governmets. Finally, I wish to thank all Development Partners for their continued support to us.

LERU ANDREW - CHIEF ADMINISTRATIVE OFFICER APAC

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	180,000	65,029	430,000
2a. Discretionary Government Transfers	2,035,567	938,876	2,084,397
2b. Conditional Government Transfers	17,943,155	8,874,757	19,341,006
2c. Other Government Transfers	4,336,957	2,577,252	9,053,784
3. Local Development Grant	813,128	386,236	707,382
4. Donor Funding	5,613,704	1,535,110	2,964,600
Total Revenues	30,922,511	14,377,260	34,581,169

Revenue Performance in the first Half of 2012/13

The District by the end of first half of the Financial year realised the following revenues: 1 - Local revenue..Shs 65,029,000/= (36% of the budgeted amount) 2 - Discretionary Gov't Transfers Shs 1,021,011,000/= (50% of Budget) , 3 - Conditional Grant of Shs 8,724,827,000/=(49% of the budget), 4 - Other Gov't transfers of Shs 2,577,252,000/= (59% of the budget), 5 - Local Development grant of Shs 386,236,000/=(48% of the budget), 6 - Donor funds of Shs 2,024,879,000/=(36% of the budget). This therefore brings the total amount of revenue received in the first half of the year to Shs 14,799,234,000/= which is 48% of the total budget. There was underperformance in local revenue collection and donor funds. Otherwise Gov't grants were received as per plans.

Planned Revenues for 2013/14

During Financial year 2013/14 The District Budget is estimated and forecast to be at UGX 34,581,169,000. the estimated revenue represent an increase from the prior year Budget by a substantial amount of UGX 3,658,658,000. the increase represents 11.86% of the prior year estimates . The reason for the increase was due to increased funding by development Partners notably DANIDA for improvement of the roads, and other government releases like NUSAF II localised Revenue projection for fy 2013/14 has increased from Shs 180,000,000/= in the previous year to Shs 430,000,000/= this rise is due to the projection of sale of Government scrap during the Financial year (we have identified new revenue sources in Fisheries,, forestry and creation of new markets/landing sites , we shall also dispose off district assets which include among others - Road equipment, tractors, motorcycles etc) from which we expect to raise the additional Local revenue. Central Government conditional Transfer is projected to be at UGX 19,341,006,000/=. Discretionary gov't transfers Shs 2,084,397,000/=. other Gov't transfers of Shs 9,053,784,000/=. Local development grant of shs 707,382,000/= and Donor funds of Shs 2,964,600,000/= this was as per the Final IPFs for Financial year 2013/14 and the third Budget call circular for financial year 2013/14 from Ministry of Finance Planning and Economic Development..The total Budget estimate for 2013/14 stands at Shs 34,581,169,000/=

Expenditure Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	4,344,831	1,782,434	4,879,672
2 Finance	167,926	77,814	582,477
3 Statutory Bodies	615,029	199,032	548,579
4 Production and Marketing	2,188,177	777,461	1,738,687
5 Health	4,330,137	1,592,507	5,110,509
6 Education	10,993,995	5,389,445	12,048,757
7a Roads and Engineering	5,533,678	1,723,979	7,252,408
7b Water	1,129,631	200,994	933,382

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
8 Natural Resources	142,503	42,182	157,007
9 Community Based Services	871,572	194,009	1,029,843
10 Planning	551,928	200,149	223,744
11 Internal Audit	53,104	25,967	76,104
Grand Total	30,922,511	12,205,972	34,581,169
Wage Rec't:	10,953,637	5,256,541	14,633,865
Non Wage Rec't:	6,145,219	2,601,022	5,163,445
Domestic Dev't	8,209,951	2,971,836	11,819,259
Donor Dev't	5,613,704	1,376,572	2,964,600

Expenditure Performance in the first Half of 2012/13

The District spent a total of Shs 12,359,554,000/= of which Shs 5,314,541,000/= on wages for Technical staff both at District and LLGs, Teachers and Health workers, Shs 2,668,640,000/= on recurrent expenses and Shs 4,376,372,000/= on development programmes

Planned Expenditures for 2013/14

The District has estimated total expenditures at Shs 34,581,169,000/=(11% increase) this increase is due to recruitment of more primary school teachers in the education department raising their wage bill by 9% as compared to the one for last financial year. The roads sector allocation also rose by 31% due to increased fundin by DANIDA. Community Development sector had an increase of 18% due to increased funding from SAGE and other donors to the sector. Planning unit has a decrease in its allocation due to reduction in Unicef contribution to the sector. The wage bill for the entire district has increased by 34% from the previous budget, Nonwage has decreased by a smaller percentage. Domestic Development grant has been increase by abigger percentage of 44% The funds have been allocated to the eleven departments for the implementation of the district planned activities as follows: spend greatly in the sectors of Education, Health, roads & water and Production and marketing since these are key areas of development in any community.

Medium Term Expenditure Plans

The District plans to rollover projects which were not completed in the last financial year and Constraction of more Classrooms to cater for the increasing number in enrlement of primary school children, Teachers houses, Pit Latrines and furniture in rural schools, The District also plans to build Health Centres including staff houses for medical staff in all parishes to enable the rural poor access medical facilities. The district also intends to spend on improved farming nethodes to boost the food basket of the growing population as well as encourage commercial farming to generate income for the locals.

Challenges in Implementation

- 1 - In adequate human capacity in local governments especially in LLG.
- 2 - Frequent structural and institutional changes and challenges which limit services delivery.
- 3 - Low local revenue which makes LG's heavily dependent on central Gov't transfers.
- 4 - Weak Coordination amongst sectors and lower local governments for effective implementation of programmes.
- 5 - Inadequate capacity to plan and manage disasters that occur in the district.
- 6- Low motivation, remuneration of civil servants, Poor road conditions which was made warseby the recent floods inadequate infrastructure limiting community access to productive land, increasing cost of production and access to markets and social services, inadequate and limited supply of electricity that hinders promotion of value addition and food processing, inadequate skilled manpower and understaffing, negative community attitudes and cultural practices that impact negatively on health seeking behavior and access to education, high population growth rate which is slightly above the national average, boarder conflicts, Negative attitude by the Hotel Owners to levy Local Hotel Tax, low rates of Local Service tax. Understaffing especially agricultural advisory Service Providers, Poor Transport means at sub County level, inadequate operation funding at all levels

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Executive Summary

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A. Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	180,000	65,029	430,000
Local Service Tax	62,000	1800	90,000
Other Fees and Charges	12,000	22165	28,000
Other licences	500	0	4,000
Animal & Crop Husbandry related levies	3,600	0	4,000
Park Fees	5,500	0	10,000
Public Health Licences	1,200	0	4,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,600	958	4,000
Registration of Businesses	4,000	0	8,000
Miscellaneous		0	30,000
Other Court Fees	1,400	257	2,000
Sale of non-produced government Properties/assets		0	120,000
Fees from Hospital Private Wings	1,200	0	2,000
Local Hotel Tax	1,000	0	1,000
Agency Fees	40,000	21755	40,000
Liquor licences	3,000	0	3,000
Land Fees	4,000	914	8,000
Inspection Fees	6,000	0	6,000
Advertisements/Billboards	10,000	0	30,000
Business licences	3,000	60	6,000
Market/Gate Charges	20,000	17120	30,000
2a. Discretionary Government Transfers	2,035,567	938,876	2,084,397
District Unconditional Grant - Non Wage	589,620	265352.946	595,365
District Equalisation Grant	86,256	40792.727	86,321
Transfer of District Unconditional Grant - Wage	980,677	469031.589	1,019,904
Transfer of Urban Unconditional Grant - Wage	240,757	101202.405	250,387
Urban Unconditional Grant - Non Wage	138,256	62496.548	132,420
2b. Conditional Government Transfers	17,943,155	8,874,757	19,341,006
Conditional Grant to PHC- Non wage	158,296	74862.162	158,296
Conditional Transfers for Wage Technical & Farm Schools	172,332	0	0
Conditional Transfers for Non Wage Technical & Farm Schools	128,000	85333.333	120,738
Conditional transfer for Rural Water	799,410	380241	756,843
Conditional Grant to Women Youth and Disability Grant	13,130	5908.315	13,130
Conditional Grant to Tertiary Salaries	240,469	91076.13	377,313
Conditional Grant to SFG	1,065,757	496436.103	569,014
Conditional Grant to Secondary Salaries	1,178,910	592162.256	1,490,881
Conditional Grant to Secondary Education	548,757	365838.159	551,765
Conditional Grant to Primary Salaries	6,624,643	3481557.4	7,884,422
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	78,120	36945.13	51,729
Conditional Grant to PHC Salaries	2,925,615	1306365.318	3,469,989
Conditional transfers to Production and Marketing	231,241	109359.449	189,681
Conditional Grant to PHC - development	385,390	178317	380,171
Conditional Grant to PAF monitoring	83,161	39328.944	84,167
Conditional Grant to NGO Hospitals	30,370	14362.865	30,370
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	14,394	6807.282	14,394
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	27,598	13257.538	31,206

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A. Revenue Performance and Plans

Conditional Grant to District Hospitals	132,634	62725.74	131,634
Conditional Grant to Primary Education	656,086	437390.67	735,929
Conditional Grant to Community Devt Assistants Non Wage	3,655	1728.493	3,646
NAADS (Districts) - Wage		0	221,685
Roads Rehabilitation Grant	880,000	418000	708,738
Sanitation and Hygiene	21,000	9931.425	0
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	118,320	19096.564	124,560
Conditional transfers to Special Grant for PWDs	27,412	12963.695	27,412
Conditional transfers to DSC Operational Costs	43,387	20518.672	47,033
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	50400	126,360
Conditional Grant to Agric. Ext Salaries	26,925	6371.712	28,002
Conditional transfers to School Inspection Grant	17,799	8417.592	24,715
Conditional Grant for NAADS	1,155,904	549054	933,781
2c. Other Government Transfers	4,336,957	2,577,252	9,053,784
Unspent balances – Conditional Grants	202,888	0	114,000
NUSAF II	667,532	907772	3,175,380
Unspent balances – Other Government Transfers	445,283	0	
Uganda Road Fund/Road Maint	723,190	315165	613,257
CAIIP - 3		0	2,298,262
District Livehood Support Programme(DLSP)	2,298,064	1354315	2,826,884
DICOSS		0	26,000
3. Local Development Grant	813,128	386,236	707,382
LGMSD (Former LGDP)	813,128	386236	707,382
4. Donor Funding	5,613,704	1,535,110	2,964,600
ALREP	151,900	0	150,000
AMREF	8,000	0	10,000
CAIP	2,018,902	577358	
Bernard Van Leer Foundation	400,000	0	400,000
ACFOR		0	142,000
DICOSS		0	26,000
WHO	10,000	0	100,000
Donor Funding	1,750,902	630303	
Globe Fund		0	100,000
NUMAT	4,000	0	
PACE	40,000	0	40,000
SAGE	400,000	298934	400,000
SDS	120,000	0	
SPEAR	10,000	0	10,000
UNICEF	700,000	28515	530,000
DANIDA (RTI)		0	1,056,600
Total Revenues	30,922,511	14,377,260	34,581,169

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

The District received cumulative revenue as follows: Local revenue Shs 65,029,000/=, from the budgeted Shs 180,000,000/= this therefore means the performance was at 48%

(ii) Central Government Transfers

Discretionary Govt transfers Shs 1,021,011,000/= , Conditional Gov't transfers of Shs 8,724,827,000/= Other Govt Transfers Shs 2,577,252,000/=, LGMSDP shs 386,236,000/= this means we obtained 50% of the budgeted amount

(iii) Donor Funding

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A. Revenue Performance and Plans

Donor finds of Shs 2,024,879,000/= 36% of the Budgeted Shs 5,613,704,000/= There was generally poor performance in this area due to budget cuts by Donor Community.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Apac District local Government is expecting to collect Shs 430,000,000/= up from Shs 180,000,000/= this FY an increase of about 138%. The district council has decided that all the assets which have served their lifespan be disposed to raise local revenue for the district. We expect to raise additional Shs 250,000,000/= from newly created/discovered local revenue sources i.e (Fishing sites, Newly created market places, Charcoal and firewood etc) and disposal of District assets i.e (Motor vehicles, Motorcycles, Tractors, Road equipments, computers, furniture etc). However there are always difficulties in collecting the revenues because the revenue points are very remote and at times roads are impassable. The district has put in place a revenue task force comprising of district technical staff to manage the revenue points. Lower local Governments have also been advised to constitute their revenue task force for better collections.

(ii) Central Government Transfers

There have been adjustments in the Central Gov't transfers for conditional grants for the next Financial year as follows:
Discretionary Govt transfers Shs 2,084,397,000/= , Conditional Gov't transfers of Shs 19,341,006,000/= Other Govt Transfers Shs 9,053,784,000/=, LGMSDP shs 707,382,000/=

(iii) Donor Funding

The donor funds have been estimated at Shs 2,964,600,000/= from this year's Shs 5,613,704,000/= However , donor funds are very hard to rely on because their conditions are very much affected by foreign policies This will include funds from DANIDA, Unicef, SAGE,ALREP,Benard Van Leer Foundation, DICOSS,PAGE, Global Fund, WHO, SPEAR and ACFORD

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,437,318	723,785	1,398,820
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to PAF monitoring	1,342	0	1,006
District Equalisation Grant	86,256	40,793	36,321
District Unconditional Grant - Non Wage	330,464	191,153	389,379
Locally Raised Revenues	49,290	51,762	189,291
Multi-Sectoral Transfers to LLGs	635,177	273,598	442,849
Other Transfers from Central Government	18,319	9,000	24,119
Transfer of District Unconditional Grant - Wage	75,713	119,829	285,855
Transfer of Urban Unconditional Grant - Wage	240,757	37,651	
<i>Development Revenues</i>	2,907,512	1,204,537	3,480,852
Donor Funding	1,761,708	442,640	250,000
LGMSD (Former LGDP)	142,703	47,000	353,590
Multi-Sectoral Transfers to LLGs	475,680	237,820	
Other Transfers from Central Government	67,045	16,700	2,877,262
Unspent balances – Conditional Grants	46,886	46,886	
Unspent balances – Other Government Transfers	413,491	413,491	
Total Revenues	4,344,831	1,928,322	4,879,672
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,437,318	655,296	1,398,820
Wage	477,902	238,979	632,542
Non Wage	959,416	416,318	766,278
<i>Development Expenditure</i>	2,907,512	1,127,138	3,480,852
Domestic Development	1,145,804	687,342	3,230,852
Donor Development	1,761,708	439,796	250,000
Total Expenditure	4,344,831	1,782,434	4,879,672

Revenue and Expenditure Performance in the first half of 2012/13

Administration department received funding from the following sources: (PAF monitoring, Local Revenue, Other Central Gov't transfers, Multi-sectoral transfers to LLGs, Unconditional grant wage/non wage, Equalisation grant, LGMSDP, and donors from General fund. We also received PRDP for monitoring its activities and NUSAF, amounting to Shs 921,134,000/= (99%) of the budgeted amount. The department however spent Shs 917,520,000/= (94%) of the funds received to implement quarter one activities. There was unspent balance of Shs 165,938,000/= (4%) to cater for bank charges for the quarter and not yet transferred to departments due to IFMS system failure. There was also Shs 81,898,313/= under LGMSDP, Shs 75,535,667/= from NUSAF II Project and Shs 8,504,020/= Account which was still pending approval by the technical team to the benefiting groups.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is projected to receive funding from PRDP for monitoring, NUSAF, Local revenue and Unconditional grant, Conditional grant and donors amounting to Shs 4,436,823,000/= an increase of Shs 1,202,848,000/= from the previous years budget this is as a result of increase in funding from other central government sources. I.e NUSAF which have been budgeted for under administration. Locally raised revenue allocation to the department has increased dramatically by 284% of the previous year to cater for legal/court charges which are charged under administration. We also realise that donor funds have greatly reduced to Shs 250,000,000/= due to reduction of donor support on administrative expenses. The department will receive an additional Shs 30,000,000/= for IFMS recurrent costs. The District unconditional grant wage has been increased due to inclusion of other departments wage bill on administration budget while the wages for urban councils have been removed completely. The department intends to spend more money

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Workplan 1a: Administration

on development activities as compared to last financial year. Donor funding to the department is greatly reduced due to their unreliability. The wage bill to the department will reduce due to allocation of the wages to other departments

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. of computers, printers and sets of office furniture purchased (PRDP)	4	0	0
No. (and type) of capacity building sessions undertaken	6	2	6
Availability and implementation of LG capacity building policy and plan		no	Yes
%age of LG establish posts filled		0	80
No. of monitoring visits conducted		0	4
No. of monitoring reports generated		0	24
No. of monitoring visits conducted (PRDP)	4	2	4
No. of monitoring reports generated (PRDP)	4	2	4
No. of existing administrative buildings rehabilitated		0	1
No. of solar panels purchased and installed (PRDP)	1	0	2
No. of vehicles purchased (PRDP)	1	0	1
No. of motorcycles purchased (PRDP)	3	0	3
No. of computers, printers and sets of office furniture purchased		0	10
Function Cost (US\$ '000)	4,344,831	2,321,188	4,879,672
Cost of Workplan (US\$ '000):	4,344,831	2,321,188	4,879,672

Plans for 2013/14

1 -The department has planned to procure three new sets of office furniture for the office of the CAO, DCAO and PPO to replace the existing ones during the financial year. Six Capacity building sessions for technical staff to be conducted in the next financial year to update staff on changes in the work environment. There will also be four monitoring (quarterly) visits by the Heads of Department to ensure that all government programmes are being properly managed at all levels and reports shall be produced for the visits.. Four monitoring visits shall also be conducted under PRDP programme to ensure good results for the funds received. The District Administration block shall also be rehabilitated and solar panels installed to serve during load shedding by UMEME. The department will also procure one double cabin pick-up truck and three motorcycle under PRDP funding to facilitate transport for field work. Ten sets of new computers and office furniture will be procured for the department while the old used ones will be boaded off during the financial year

Medium Term Plans and Links to the Development Plan

1 -In order to build and sustain a corporate image, the various sectors/departments are expected to establish and maintain relationships among themselves.
 2 - Ensuring that information flows from one sector or unit to another without undue misunderstandings and obstacles.
 3 -Encouraging Workers (especially departmental Heads) in the District to interact without any inhibitions, making information available at all times to their colleagues.
 4 -As a Public Relation sector, the information department should work towards creating a good image of the District administration by a deliberate, planned and sustained effort to win public understanding and acceptance in all through good, important communication tools.
 5 - Launching a regular and sustained District news coverage and general information gathering for dissemination through a variety of media.
 6 - Carryout extensive visits to various rural locations for information research and Public Relations development.
 7 -

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Workplan 1a: Administration

Reinstall a telephone inter-com line in the Offices to have a smooth flow of communication and to keep the information staff updated on current events and development trends in the District.

8 -Embark on the production of a District profile and publicise this in the local and national newspapers.

9 -Initiate inter-sectoral linkage to boost Public Relations services.

10 -Procure a lap-top computer and accessories, a video camera, a tape recorder and tapes for efficiency and effective service delivery.

11 -Enable the general public to have access to information about development programmes that they should be benefiting from, have knowledge about the funds released for their purpose and the progress in implementation.

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

None

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

1. Inadequate staffing

This affects performance as some staff are overloaded with a lot of responsibilities. A number of staff were seconded to new districts (Oyam and Kole) without replacement/ recruitment

2. Low revenue base

There is inadequate local revenue to complement planned activities. The district barely relies on central government transfers which are ment for specific activities (conditional in nature)

3. Poor coordination

There still exists weak coordination amongst sectors and lower local governments for effective implementation of programmes.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13	2013/14	
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	167,926	78,814	582,477
Conditional Grant to PAF monitoring	6,892	2,800	12,892
District Equalisation Grant		0	10,000
District Unconditional Grant - Non Wage	52,177	23,000	57,922
Locally Raised Revenues	27,030	6,700	37,030
Multi-Sectoral Transfers to LLGs		0	240,757
Transfer of District Unconditional Grant - Wage	81,827	46,314	81,827
Transfer of Urban Unconditional Grant - Wage		0	142,050
Total Revenues	167,926	78,814	582,477
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	167,926	77,814	582,477
Wage	81,827	39,914	223,877
Non Wage	86,099	37,900	358,600
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	167,926	77,814	582,477

Revenue and Expenditure Performance in the first half of 2012/13

Finance department received funding from the following sources (PAF, Local revenue and Unconditional grant ammounting to Shs 38,400,000/= (91%) of the budgeted

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Workplan 2: Finance

amount. The department however spent Shs 38,102,000/= (91%) of the funds received to implement quarter one activities. There was unspent balance of Shs 532,000/= to cater for bank charges for the quarter

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant ammounting to Shs 341,720,000/= making an increase of 103% of the previous budget. This increment was due to the inclusion of the Urban Unconditional grant wage component on the finance sector budget. There is an increase in the allocation of local revenue to the department of 37% of the previous year to cater more activities under finance. An additional 11% of the previous years unconditional grant is to be given to the department for improvement of service delivery. PAF monitoring is to be increased by 87% to cater for revenue mobilisation while an allocation of Shs 10,000,000/= from equilisation grant is to be availed for Procurement of Laptops for 4 technical staff. The overall wage allocation has increased by 41% of the previous year due to inclusion of urban council wage bill I our budget

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report		25/09/2012	15/07/2014
Value of LG service tax collection	12	500000	12
Value of Other Local Revenue Collections		0	14
Date of Approval of the Annual Workplan to the Council	15/12/2012	15/06/2012	15/08/2013
Date for presenting draft Budget and Annual workplan to the Council		15/06/2012	15/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/09/2012	30/09/2013
Function Cost (US\$ '000)	167,926	121,559	582,477
Cost of Workplan (US\$ '000):	167,926	121,559	582,477

Plans for 2013/14

1 -The department shall in the new financial year produce & submit the annual performance report by the 15th July 2014 to the Ministry of Finance planning & Economic development as required by the budget cycle. The draft budget & annual workplans shall be produced & laid to council by the 15th may 2013 of which the approval by council shall take place not later than 18th Aug 2013. Final accounts will be produced & submitted to the office of the auditor general not later than 30th sept 2013. Monthly Financial reports by finance staff to be produced for council. Local revenue mobilisation from LLGs to be carriedout throughout the financial year

Medium Term Plans and Links to the Development Plan

1 -Ensure appropriate deployment of trained and well-motivated staff in revenue collection and administration2 - Strengthening the privatisations of revenue collection through sensitisation of the staff and the public on benefits of tendering services.3 -Ensuring timely printing of revenue collection receipts, tickets and other revenue collection stationery.4 -Strengthening the supervisory capacity over sub-counties, through improved transport means and tracking systems.5 -Training of staff especially HoDs in bookkeeping.6 -Procurement of all books of Accounts in time example vote books, cashbooks, ledgers, registrar, etc7 -Placement of accounts staff at all department/sub-county where transaction takes place.8 -Decentralization of finance functions to directorates through responsibility Accounting.9 -Timely recording and process of transactions at all points.10 -Have linkage and reporting mechanism between District and MOFEPD/ MOLG.11 -Coordinate financial transactions of the District with the relevant committees of council and executive 12 -Create linkages between donors

Vote: 502 Apac District

Workplan 2: Finance

and the Districts' in financial transactions.13 -Initiate policies, which can improve on the District financial management.14 -Streamline financial information flow into and out of the District/Directorate.15 -Creation of awareness among community members and their leaders on population policies and issues so as to help the communities come up with realistic plans based on population as one of the parameters of planning.16 -Regularly update information on births and deaths and therefore population figures and sharing it with other stakeholders for realistic planning. 17 -Sensitization of the community and their leaders on the importance of data on births and deaths.18 -Continuation of registration of birth, deaths, and marriage at community, sub-county and District levels.19 -Storage of population data at every administrative level and service provision sector.

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

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

1. Low local revenue base

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

2. Lack of transport

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

3. Delayed accountabilities

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	565,029	199,952	548,579
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to PAF monitoring	59,419	28,000	30,576
Conditional transfers to Contracts Committee/DSC/PA	78,120	36,945	51,729
Conditional transfers to Councillors allowances and E	118,320	19,097	124,560
Conditional transfers to DSC Operational Costs	43,387	20,519	47,033
Conditional transfers to Salary and Gratuity for LG ele	131,040	50,400	126,360
District Equalisation Grant		0	10,000
District Unconditional Grant - Non Wage	43,360	20,000	19,752
Locally Raised Revenues	36,000	9,000	62,000
Multi-Sectoral Transfers to LLGs		0	21,186
Transfer of District Unconditional Grant - Wage	31,983	15,992	31,983
<i>Development Revenues</i>	50,000	2,500	0
Other Transfers from Central Government	50,000	2,500	0
Total Revenues	615,029	202,452	548,579
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	565,029	199,032	548,579
Wage	49,983	24,990	49,983
Non Wage	515,046	174,042	498,596
<i>Development Expenditure</i>	50,000	0	0
Domestic Development	50,000	0	0
Donor Development	0	0	0
Total Expenditure	615,029	199,032	548,579

Vote: 502 Apac District

Workplan 3: Statutory Bodies

Revenue and Expenditure Performance in the first half of 2012/13

Council & Statutory boardies department received funds from the following sources: (DSC salaries, Boards & Commissions, PAF monitoring, DSC operations, Salary & gratuity for elected Leaders, Councillors allowance, We also received PRDP for monitoring its activities, Local revenue and Unconditional grant amounting to Shs 109,786,000/= (71%) of the budgeted amount. And spent Shs 109,684,000/= 71% leaving Unspent balance of Shs 181,000/ for Bankcharges

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant(DSC salary,PAF,Boards & Comm, Councilor allowance & ex-gracia, DSC operatins, Salary & gratuity for elected leaders,) and PRDP Monitoring component amounting to Shs 527,393,000/=indicateting a decrease of 7% from the previous years budget. The allocations for councillors allowance & ex-gracia increased by 5% while that of DSC operations also increased by 8% however, salary/gratuity for elected leaders decreased by 4%. We have been allocated Shs 10,000,000/= equilisation grant for retooling i.e equipping the department with office items. PAF monitoring is to be reduced by almost half because agreater portin is to be allocated to Finance & Audit to improve on their budgets. The wage component of the department will remain unchanged.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings		2	4
No.of Auditor Generals queries reviewed per LG	10	6	10
No. of LG PAC reports discussed by Council		2	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	11	6	0
No. of land applications (registration, renewal, lease extensions) cleared	800	91	800
Function Cost (US\$ '000)	615,029	318,990	548,579
Cost of Workplan (US\$ '000):	615,029	318,990	548,579

Plans for 2013/14

Land board to hold quarterly meetings and produce corresponding reports. 10 Auditor generals queries to be reviewed by the District Public Accounts Committee and 4 quarterly reports produced for council. Nine Landboards /committees trained this financial year while 800 land applications shall be processed during the year, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry. , -Carry out land inspection when necessary.- Conduct meetings as scheduled.- Create awareness in communities at Sub- County and division levels.- Consult with the line Ministry, keep records of the Board and report to DLC and the headquarters as required.- Ensure efficient and effective service delivery of the Board to the community. - Recruit and motivate highly qualified.-Verify all quarterly internal reports and Auditor General's reports.- Submit quarterly reports for implementation by chairpersons. Appoint, confirm, promote and discipline staff.

Inter- sectoral linkages The directorate handles financial, personnel and fixed assets of the council, which comprises of the different directorates and departments. By checking the operational systems of the departments, it promotes accountability, transparency, and value for money and efficiency hence promoting effective service delivery, which is the goal of the council.

Medium Term Plans and Links to the Development Plan

Vote: 502 Apac District

Workplan 3: Statutory Bodies

-Carry out land inspection when necessary.- Conduct meetings as scheduled.- Create awareness in communities at Sub-County and division levels.

- Consult with the line Ministry, keep records of the Board and report to DLC and the headquarters as required.- Ensure efficient and effective service delivery of the Board to the community. Recruit and motivate highly qualified.- Verify all quarterly internal reports and Auditor General's reports. Submit quarterly reports for implementation by chairpersons. Appoint, confirm, promote and discipline staff.- Inter- sectoral linkages - The directorate handles financial, personnel and fixed assets of the council, which comprises of the different directorates and departments. By checking the operational systems of the departments, it promotes accountability, transparency, and value for money and efficiency hence promoting effective service delivery, which is the goal of the council.

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

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

1. Limited office space

There is no adequate office space for members of boards and commissions. This brings the problem of poor storage of important documents thus affecting the performance of members.

2. Inadequate funding

Most of the operations of statutory bodies are not covered due to limited funding. The amount and quality of work done is sometimes compromised as no funds are available to smoothly run the operations

3. Poor accountability

Heads of department and other implementers do not account for funds advanced to them in a timely manner. There is lack of transparency in the utilisation and accountability of public funds by some stakeholders. This contravenes the financial regulations.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>364,496</i>	<i>168,561</i>	<i>560,319</i>
Conditional Grant to Agric. Ext Salaries	26,925	6,372	28,002
Conditional transfers to Production and Marketing	231,241	109,359	189,681
District Unconditional Grant - Non Wage	8,672	4,000	8,672
Locally Raised Revenues	6,380	3,190	25,000
NAADS (Districts) - Wage		0	221,685
Transfer of District Unconditional Grant - Wage	91,279	45,640	87,279
<i>Development Revenues</i>	<i>1,823,680</i>	<i>852,803</i>	<i>1,178,368</i>
Conditional Grant for NAADS	1,155,904	549,054	933,781
Donor Funding	60,884	0	26,000
LGMSD (Former LGDP)	11,000	0	11,000
Other Transfers from Central Government	584,285	292,142	93,587
Unspent balances – Conditional Grants	11,607	11,607	114,000

Vote: 502 Apac District

Workplan 4: Production and Marketing

Total Revenues	2,188,177	1,021,364	1,738,687
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>364,496</i>	<i>158,525</i>	<i>560,319</i>
Wage	113,710	46,855	104,154
Non Wage	250,786	111,670	456,165
<i>Development Expenditure</i>	<i>1,823,680</i>	<i>618,936</i>	<i>1,178,368</i>
Domestic Development	1,762,796	618,936	1,152,368
Donor Development	60,884	0	26,000
Total Expenditure	2,188,177	777,461	1,738,687

Revenue and Expenditure Performance in the first half of 2012/13

Production department received funds from the following sources: (Agric. Ext. Salaries, Production & Marketing ,We also received PRDP, Local revenue and Unconditional grant ammounting to Shs 492,799,000/= (91%) of the budgeted amount. The department however spent Shs 271,734,000/= (50%) of the funds received to implement quarter one activities. There was unspent balance of Shs 248,902,000/=Comprising of Shs 238,866,000/= NAADS funds to be transferred to LLGs but due to IFMS system failure, these funds were stii on the District account, Shs 10,056,000 was for reccurent operations of the department.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant(Agric Ext salary, Production & marketing, NAADS, Donors and LGMSDPand PRDP amounting to Shs 1,738,687,000/=down from that of the previous year of Shs 2,188,177,000/= creating a shortfall of shs 449,490,000/=this is due to reduction in other government transfers, which reduced by shs 490,698,000/= and production & Marketing Grant decreased by Shs 41,560,000/= However, there is an increase in local revenue allocation to cater for the shortfall in other revenue sources. The wage coponent of NAADS has been separed from the development one The department is expected to spend Shs 104,154,000/= on wages for Technical , Shs 456,165,000/= on reccurent expenses and Shs 1,178,368,000/= on development programmes

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type		0	33
No. of functional Sub County Farmer Forums	11	22	11
No. of farmers accessing advisory services	80000	9650	80000
No. of farmer advisory demonstration workshops	11	22	11
No. of farmers receiving Agriculture inputs	560	480	620
Function Cost (US\$ '000)	1,039,904	896,037	909,737
Function: 0182 District Production Services			

Vote: 502 Apac District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of livestock by type undertaken in the slaughter slabs	16000	0	233600
No. of fish ponds constructed and maintained	0	0	2
No. of fish ponds stocked	4	0	2
Quantity of fish harvested	20000000	0	10000000
Number of anti vermin operations executed quarterly	0	0	12
No. of parishes receiving anti-vermin services		0	64
No. of tsetse traps deployed and maintained	500	350	180
No of slaughter slabs constructed	0	0	2
No of livestock markets constructed	1	0	2
No. of cattle dips constructed (PRDP)	2	2	2
No. of cattle dips reahabilitated (PRDP)	0	0	2
No. of Plant marketing facilities constructed	0	1	0
No. of livestock vaccinated	226000000	0	80000
No of livestock by types using dips constructed	226000	0	40000
Function Cost (US\$ '000)	1,115,893	714,689	797,951
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	2	4
No. of trade sensitisation meetings organised at the district/Municipal Council		2	2
No of businesses inspected for compliance to the law		75	400
No of businesses issued with trade licenses		75	300
No of awareness radio shows participated in	4	2	4
No of businesses assisted in business registration process	60	50	100
No. of enterprises linked to UNBS for product quality and standards	10	30	10
No. of producers or producer groups linked to market internationally through UEPB	0	8	2
No. of market information reports disseminated	4	2	4
No of cooperative groups supervised	8	56	12
No. of cooperative groups mobilised for registration	12	30	20
No. of cooperatives assisted in registration	8	30	12
No. of tourism promotion activities mainstreamed in district development plans	2	10	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	24	60	0
No. and name of new tourism sites identified	0	5	0
No. of producer groups identified for collective value addition support	0	0	30
No. of value addition facilities in the district	0	0	2
A report on the nature of value addition support existing and needed	no	no	Yes
Function Cost (US\$ '000)	32,380	21,215	31,000
Cost of Workplan (US\$ '000):	2,188,177	1,631,941	1,738,687

Plans for 2013/14

Vote: 502 Apac District

Workplan 4: Production and Marketing

During the year, 33 technologies under NAADS shall be distributed to farmers and 11 functional sub-county farmers forums supported, 80,000 farmers will access advisory services while 620 farmers will receive agricultural inputs. Agricultural inputs procured and supplied to farmers in all the sub-counties: Abongomola, Aduku, Aduku TC, Chawente, Inomo, Nambieso, Akokoro, Apac, Apac TC, Chegere and Ibuje. Farmers Trained on Crop and animal husbandry; farmers groups trained on small scale irrigation at Sub-county level. Irrigation sites established for demonstrations, supervision of office and field activities done, O&M of vehicles and office equipment, Bi-annual meetings held and crushes constructed at Sub-county level.

Medium Term Plans and Links to the Development Plan

1. To increase agricultural production and productivity.
2. To build agricultural data bank.
3. To improve on marketing.
4. To build capacity of staff and farmers.

Objective: 1. to increase agricultural production and productivity.

Strategy: 1. Promote technologies to open more land.

Intervention description:

- (i). Make available technical information on labor saving technologies and mechanization.
- (ii). Promote animal traction.
- (iii). Carry out demonstration on new farming methods.

Strategy: 2. Improve access to high quality planting and breeding/stocking materials and inputs.

Intervention description:

- (i). Train farmers and demonstrate to them advantages of use of these high quality stocking and planting materials.
- (ii). Promote farmer field visits and exchange visits.
- (iii). Use of clear policies, regulations and strategies for proper input supply and use.
- (iv). Improve implementation of standards for agricultural production.

Strategy: 3. Control vectors, pests and diseases.

Intervention description:

- (i). Strengthen capacity of local governments to effectively manage pest and disease control.
- (ii). Conduct regular surveillance and monitoring.
- (iii). Develop policy on pests and disease control.
- (iv). Build capacity of district laboratory.
- (v). Carry out livestock disease control.

Strategy: 4. Improve on extension service delivery.

Intervention description:

- (i). Carry out regular supervisory and monitoring visits.
- (ii). Promote governance/administration and accountability.
- (iii). Increase farmers' participation in technology development.
- (iv). Carry out proper enterprise selection and promote farming as a business.

Strategy: 5. Increase supply for water for agricultural production (Irrigation, water for livestock, aquaculture).

Intervention description:

- (i). Establish demonstration on small scale irrigation technologies.
- (ii). Construct 2 new valley tanks.
- (iii). Train farmers on sustainable use of water for livestock.
- (iv). Study the human – livestock – wildlife conflicts in areas bordering protected areas and implement recommendations.
- (v). Construct and equip aquaculture demonstration sites.

Objective: 2. To build agricultural data bank.

Strategy: 1. Carry out livestock census.

Intervention description:

- (i). Computerize livestock data.

Objective: 3. To improve on marketing.

Strategy: 1. Increase number of farmers groups for bulk marketing.

Vote: 502 Apac District

Workplan 4: Production and Marketing

Intervention description:

- (i) Group mobilization for delivery of agricultural extension services.
- (ii) Train farmers on group dynamics, farming as a business.

Strategy: 2. Improve on accessibility to markets.

Intervention description:

- (i) Build all weather roads.
- (ii) Promote agro processing and value addition.
- (iii) Carry out market research and find out market information.
- (iv) Carry out post harvest handling.
- (v) Build agricultural infrastructures such as stores, livestock markets, market stalls for agricultural products.

Objective: 4. To build capacity of staff and farmers.

Strategy: 1. Improve the capacity for quality assurance, regulation, good governance and accountability.

Intervention description:

- (i) Enforce livestock and fisheries laws, regulations, standards and guidelines along the entire value chain.
- (ii) Sensitize and educate farmers, traders, processors and transporters about quality standards.
- (iii) Strengthen MAAIF management information system.
- (iv) Carry out staff capacity development in skills such as ICT skills, M&E, agribusiness, entrepreneurship, human resource management.

Strategy: 2. Build capacity to respond to climate.

Intervention description:

- (i) Know the climate change effects, vulnerabilities and coping measures in relations to the various agricultural production systems.
- (ii) Establish weather stations (small).

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
none

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

1. Low productivity

This is mainly due to use of rudimentary tools such as hand hoes, since a quite a small percentage of the farmers use animal traction

2. Limited markets

Mainly due lack of value addition of the Agricultural products by the local farmers, low bargaining powers by farmers for the agricultural produce as a result of lack of strong farmers group.

3. Inadequate staffing

There are only a few staff in the department who cannot manage all the departmental activities including all the extension services in the field to guide the farmers.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,298,727	1,462,316	3,922,337
Conditional Grant to District Hospitals	132,634	62,726	131,634
Conditional Grant to NGO Hospitals	30,370	14,363	30,370
Conditional Grant to PHC- Non wage	158,296	74,862	158,296
Conditional Grant to PHC Salaries	2,925,615	1,306,365	3,469,989

Vote: 502 Apac District

Workplan 5: Health

District Unconditional Grant - Non Wage	8,672	4,000	8,672
Locally Raised Revenues	23,140	0	33,140
Other Transfers from Central Government	20,000	0	0
Transfer of District Unconditional Grant - Wage		0	90,236
Development Revenues	1,031,410	274,027	1,188,171
Conditional Grant to PHC - development	385,390	178,317	380,171
Donor Funding	590,210	87,900	760,000
LGMSD (Former LGDP)	48,000	0	48,000
Unspent balances – Conditional Grants	7,810	7,810	
Total Revenues	4,330,137	1,736,343	5,110,509

B: Overall Workplan Expenditures:

Recurrent Expenditure	3,298,727	1,438,049	3,922,337
Wage	2,589,213	1,085,606	3,560,225
Non Wage	709,514	352,443	362,112
Development Expenditure	1,031,410	154,458	1,188,171
Domestic Development	441,200	122,458	428,171
Donor Development	590,210	32,000	760,000
Total Expenditure	4,330,137	1,592,507	5,110,509

Revenue and Expenditure Performance in the first half of 2012/13

Health department received funds from the following sources (PHC salaries, PHC N/wage, District Hospitals, NGO Hospitals, We also received PRDP and PHC Dev't, Local revenue and Unconditional grant amounting to Shs 968,028,000/= (93%) of the budgeted amount. The department however spent Shs 824,028,000/= (79%) of the funds received to implement quarter one activities. There was unspent balance of Shs 146,103,000/= Lower Health Units not yet transferred to their accounts of which shs 83,904,310/= is for due to IFMS system Challenges, Shs 6,289,874/= for operations of DHO's office and shs 55,908,816/= is for completed works not yet requested by the contractors retention. We have been having a lot of challenges with the newly introduced IFMS payment system.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant (Dist. Hospitals, NGO Hospitals, PHC Development, PHC N/Wage, PHC Wage and Other gov't transfers, Donors and LGMSDP and PRDP amounting to Shs 4,672,354,000/= , The department is expected to spend Shs 3,015,851,000/= on wages for Technical staff both at Lower health Units & District , Shs 363,112,000/= on recurrent expenses and Shs 1,293,390,000/= on development programmes

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 502 Apac District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	28000	4000	30000
Number of inpatients that visited the NGO Basic health facilities	1300	1119	1400
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	263	1300
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500	582	3600
Number of trained health workers in health centers	300	300	300
No. of trained health related training sessions held.	10	4	10
Number of outpatients that visited the Govt. health facilities.	210000	102056	210000
Number of inpatients that visited the Govt. health facilities.	18000	1842	18000
No. and proportion of deliveries conducted in the Govt. health facilities	6000	1519	6000
%age of approved posts filled with qualified health workers	75	65	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95	95
No. of children immunized with Pentavalent vaccine		2952	13000
No. of new standard pit latrines constructed in a village		0	15417
No. of villages which have been declared Open Defecation Free(ODF)		0	100
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		0	30834
No of healthcentres constructed (PRDP)	3	2	1
Value of essential medicines and health supplies delivered to health facilities by NMS	100	124000000	220000000
Value of health supplies and medicines delivered to health facilities by NMS	100	44000000	100
Number of health facilities reporting no stock out of the 6 tracer drugs.	25	7	25
%age of approved posts filled with trained health workers	75	70	75
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	16000	3822	18000
No. and proportion of deliveries in the District/General hospitals	3200	947	3400
Number of total outpatients that visited the District/ General Hospital(s).	100000	24395	110000
No of staff houses constructed		0	1
No of staff houses constructed (PRDP)	2	3	3
No of OPD and other wards constructed		0	1
No of OPD and other wards constructed (PRDP)	2	2	1
No of OPD and other wards rehabilitated (PRDP)	1	1	0
Value of medical equipment procured (PRDP)		0	1
Function Cost (US\$ '000)	4,330,137	2,458,275	5,110,509
Cost of Workplan (US\$ '000):	4,330,137	2,458,275	5,110,509

Plans for 2013/14

Vote: 502 Apac District

Workplan 5: Health

1. Approved Integrated district health workplan in place 2. Quarterly performance and cumulative reports 3. Quarterly integrated support supervision and mentoring visits 4. Quarterly District health management team meetings 5. Technical Capacity of health workers built. 6. Health workers paid monthly salaries 7. Medical officers paid salary top up from local revenue. 8. Administrative costs met, 9. Motorvehicles & generator maintained & operational, 10. Buildings, furniture, and office equipment maintained. 11. Utilities like electricity & water supplied. Essential Medicine and health supplies delivered to Apac Hospital, Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II.

Medium Term Plans and Links to the Development Plan

Implementation of all health activities with the exception of epidemic control has been decentralized to the HSD. The HSD start by planning together with the communities thus ensuring their full participation. Among the interventions of curative, preventive, and promotive measures, the most cost effective intervention is usually preferred. To liaise with NGOs having similar interventions in development. Use of model village strategies for improved health through CAPS

Inter-sectoral linkages In order to ensure good environment and therefore reduce/eradicate the vector load, there should be good collaboration with the Environment Department, Urban and Local Authorities. Directorate of Education and Sports play a big role in the success of immunization, reproductive health, and health education promotion activities. Directorate of Production and Community services are part and parcel in community mobilization and food production and good feeding methods. Directorate of Works and Engineering ensures accessibility to construction sites through good road networks and ensures quality work.

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

Among the interventions of curative, preventive, and promotive measures, the most cost effective intervention is usually preferred. To liaise with NGOs having similar interventions in development

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

1. Funds

The six medical officers were not paid their monthly top up allowance due to insufficient local revenue

2. Power

1. Hospital electricity bill accrued to over shs 40 million. The quarterly release is hardly enough to offset the electricity arrears. Indoor Residual Spraying with bendicarb twice a year in Apac district reduced malaria morbidity

3. transport

Lack of adequate transport for technical staff to traverse the remote areas

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	9,658,855	5,106,674	11,316,064
Conditional Grant to Primary Education	656,086	437,391	735,929
Conditional Grant to Primary Salaries	6,624,643	3,481,557	7,884,422
Conditional Grant to Secondary Education	548,757	365,838	551,765
Conditional Grant to Secondary Salaries	1,178,910	592,162	1,490,881
Conditional Grant to Tertiary Salaries	240,469	91,076	377,313
Conditional Transfers for Non Wage Technical & Farn	128,000	85,333	120,738

Vote: 502 Apac District

Workplan 6: Education

Conditional Transfers for Wage Technical & Farm Sch	172,332	0	0
Conditional transfers to School Inspection Grant	17,799	8,418	24,715
District Unconditional Grant - Non Wage	17,344	8,000	17,344
Locally Raised Revenues	12,720	6,000	22,720
Transfer of District Unconditional Grant - Wage	61,795	30,898	90,236
Development Revenues	1,335,140	602,140	732,693
Conditional Grant to SFG	1,065,757	496,436	569,014
Donor Funding	100,000	0	100,000
LGMSD (Former LGDP)	63,679	0	63,679
Unspent balances – Conditional Grants	105,704	105,704	
Total Revenues	10,993,995	5,708,814	12,048,757
B: Overall Workplan Expenditures:			
Recurrent Expenditure	9,658,855	4,802,587	11,316,064
Wage	7,405,599	3,702,498	9,842,853
Non Wage	2,253,256	1,100,089	1,473,211
Development Expenditure	1,335,140	586,858	732,693
Domestic Development	1,235,140	586,858	632,693
Donor Development	100,000	0	100,000
Total Expenditure	10,993,995	5,389,445	12,048,757

Revenue and Expenditure Performance in the first half of 2012/13

Education department received funds from General fund ,We also received PRDP and SFG, Local revenue and Unconditional grant ammounting to Shs 2,723,814,000/= (100%) of the budgeted amount. The budget of the department exceeded the 100 under UPE & USE revenue realisation because UPE and USE funds were received in excess of the quarterly budget allocation The department however spent Shs 2,694,631,000/= (99%) of the funds received to implement quarter one activities. There was unspent balance of Shs 216,436,000/= Being payment for certificates not yet processesd through the IFMS system and to cater for bank charges for the quarter

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant (UPE, Primary teachers Salary, USE, Secondary Teachers Salary, Tertiary Teachers Salary, Technical & Farm Schools N/wage & Wage, School Inspection, SFG, LGMSDP and Donorsand PRDP amounting to Shs 12,048,757,000/= indicating an increase of 10% from that of the previous year this is as aresult in the increase of the teachers wage bill by 17% from that of the previous year. There is also an increase in UPE grant of approximately 12%. However, there is a huge decrease in SFG for the year 60% this means tha the department may not be in position to build new stractutres but to roleover the existing ones for completion The department is expected to spend Shs 11,316,064,000/= on wages for Technical staff both at Schools & District , Shs 1,473,211,000/= on reccurent expenses and Shs 632,693,000/= on development programmes

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 502 Apac District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	2525	2525	2600
No. of qualified primary teachers	2525	2525	2600
No. of School management committees trained (PRDP)		0	120
No. of textbooks distributed	0	0	30000
No. of pupils enrolled in UPE	162940	40000	104947
No. of student drop-outs	600	136	750
No. of Students passing in grade one	1500	943	240
No. of pupils sitting PLE	10000	14600	10400
No. of classrooms constructed in UPE	8	4	6
No. of classrooms constructed in UPE (PRDP)	30	0	10
No. of latrine stances constructed	90	40	60
No. of latrine stances constructed (PRDP)	30	0	30
No. of teacher houses constructed		0	2
No. of teacher houses constructed (PRDP)	2	2	2
No. of primary schools receiving furniture	408	200	0
No. of primary schools receiving furniture (PRDP)	8	0	10
Function Cost (US\$ '000)	8,827,676	6,331,852	9,481,842
Function: 0782 Secondary Education			
No. of classrooms constructed in USE	12	6	12
No. of teaching and non teaching staff paid	67	35	250
No. of students passing O level		0	280
No. of students sitting O level		0	400
No. of students enrolled in USE	9	17	80
Function Cost (US\$ '000)	1,964,211	1,473,154	2,026,805
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	44	44	45
No. of students in tertiary education	2000	0	2000
Function Cost (US\$ '000)	166,965	284,223	498,051
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	20	10	30
No. of secondary schools inspected in quarter	9	0	10
No. of tertiary institutions inspected in quarter	2	0	1
No. of inspection reports provided to Council	4	0	4
Function Cost (US\$ '000)	35,143	21,138	42,059
Cost of Workplan (US\$ '000):	10,993,995	8,110,366	12,048,757

Plans for 2013/14

There are 2,600 qualified Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme. 120 School Management Committees for all the existing primary schools are in place. Approximately 30,000 text books will be distributed to schools for improvement of performance. UPE enrolment is currently at 104,947 which we expect to maintain at that same level while the drop out rate should be at about 750 pupils. The number of pupils sitting PLE will be approximately 10,400 Six classroom to be constructed under SFG while 10 Shall be under PRDP . 30 Latrine stance to be built in needy schools for both boys and girls 4 Teachers houses under SFG & PRDP and 25 Schools to receive furniture. Filling salary update and new entrants on the payroll,

Vote: 502 Apac District

Workplan 6: Education

Submission of reports to the ministry, Recruitment of qualified teachers; Filling salary update and new entrants on the payroll, Payment of salaries, Submission of reports to the ministry, Carrying out routine inspection visits to schools and reporting on performance, Establishing SMCs in all schools, training of SMCs, Monitoring the performance of SMCs, SMCs, trained on resource mobilisation skills, community mobilisation to participate in school development and attending meetings, Classrooms constructed and completed at Maruzi seed school and Abongomola seed school in addition to others, Latrines constructed in primary schools with inadequate latrine facilities, Teachers' house constructed in primary schools in dire need, Furniture supplied to 10 most needy primary schools in the District

Medium Term Plans and Links to the Development Plan

-Continue with the implementation of compulsory UPE by providing adequate grants to cover school costs.- Adopt and implement a differentiated allocation formula for capitation grants to schools that takes in consideration the difference among schools & committee that serve so as to realize an improved allocation of the capitation grants. In addition, as budget line will be allocated within the UPE capitation system for specified equipment, facilities & materials for children with disabilities., -Collaborate with NGOs to implement relevant projects for the disadvantaged & marginalized groups -Recruit and train more Special Needs Education Teachers to build capacity for provision of SNE & inclusive Education in schools and Local Governments.-Provide hardship allowances to teachers in hard to reach, hard to stay areas to increase their level of motivation and retention.,-Revise social cultural barriers to girls' access to primary education e.g. deploying more female teachers to rural schools to handle gender related issues at school level.

-Increase girls participation and retention in Primary Education through designing & implementing priority programmes & projects as well as distilling lessons learned

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
none

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

1. Limited funding

Inadequate budgetary resources to meet the current and emerging priorities to UPE/ PRDP/ SFG grants to schools have been declining overtime. This has compromised service delivery to the beneficiaries.

2. Lack of transport

The department lacks a vehicle and motorcycles to facilitate supervision and monitoring of departmental activities

3. Conflicts on foundation bodies

This has affected management of most schools coupled with conflict of interests amongst the stakeholders leading to poor performance, among others.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	979,401	467,174	808,223
District Unconditional Grant - Non Wage	8,672	4,000	
Locally Raised Revenues	3,180	1,400	
Other Transfers from Central Government		0	37,700
Roads Rehabilitation Grant	880,000	418,000	708,738
Transfer of District Unconditional Grant - Wage	87,549	43,774	61,785
<i>Development Revenues</i>	4,554,277	1,773,165	6,444,185
Donor Funding	2,350,902	1,096,000	1,056,600
LGMSD (Former LGDP)		0	72,066

Vote: 502 Apac District

Workplan 7a: Roads and Engineering

Multi-Sectoral Transfers to LLGs		0	224,596
Other Transfers from Central Government	2,203,375	677,165	5,090,923
Total Revenues	5,533,678	2,240,339	7,252,408
B: Overall Workplan Expenditures:			
Recurrent Expenditure	979,401	271,814	808,223
Wage	87,549	43,774	61,785
Non Wage	891,852	228,040	746,438
Development Expenditure	4,554,277	1,452,165	6,444,185
Domestic Development	2,203,375	676,165	5,387,585
Donor Development	2,350,902	776,000	1,056,600
Total Expenditure	5,533,678	1,723,979	7,252,408

Revenue and Expenditure Performance in the first half of 2012/13

Roads & Engineering department received funds from General fund ,We also received PRDP and Local revenue and Unconditional grant amounting to Shs 1,370,587,000/= (99%) of the budgeted amount. The department however spent Shs 1,259,237,000/= (91%) of the funds received to implement quarter one activities. There was unspent balance of Shs 411,360,000/= Being balance of payment of works inprogress and Certificates pending for payment delayed award of contracts hence delay in takeoff of the projects. That explains why there is still ahuge balance on the Account at the end of the quarter otherwise these funds shall be spent in the next quarter

Department Revenue and Expenditure Allocations Plans for 2013/14

Roads and Engineering is projected to receive atotal of Shs 7,027,812,000/= an increase of approximately 27% from of last financial year.the funds will be spent for recurrent and development activities. There has been an increase in funding to the roads sector both from other government sources i.e DLSP, NRA, CAIIP & NUSAF as well as donors notably DANIDA. The department will also get an additional allocation of shs 72,066,000/= from LGMSDP for road works These funds shall be used for the routine maintenance of rural roads, Monitoring and supervision of road works, report preparation and submission to line ministry.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	54	0	61
Length in Km of Urban unpaved roads routinely maintained		0	15
Length in Km of District roads routinely maintained	315	315	371
Length in Km of District roads maintained.	24	24	44
Length in Km. of rural roads constructed	77	23	181
Length in Km. of rural roads constructed (PRDP)		0	114
Function Cost (US\$ '000)	5,486,792	2,334,475	7,252,408
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	46,886	20,600	0
Cost of Workplan (US\$ '000):	5,533,678	2,355,075	7,252,408

Plans for 2013/14

61 bottle necks shall be removed from Community access Roads and 15 kms of urban unpaved roads to be maintained while 371 kms of district roads routine maitanance is to be carried out. The sector will also maitain 44 kms of district roads during the year.. 295 kms of rural roads will be constructed unde road funf ,PRDP CAIIP and PRDP. The funds shall be used for the routine maintenance of rural roads, Monitoring and supervision of road works, Quarterly report

Vote: 502 Apac District

Workplan 7a: Roads and Engineering

preparation and submission to line ministry. Grading of roads, labour based road repairs etc i.Improve on maintenance outreach roads.ii.Opening new feeder roadsiii.Intensify rural electrification programme and promote use of solar panels. Iv.Construction of storage facilities.

Medium Term Plans and Links to the Development Plan

The District road condition has improved over the last two years through the support from PRDP, DLSP, RTI and Road Fund. During the Financial year 2012/13 the district constructed 32.78 Km of Community Access Road in Chawente and Abongomola Sub Counties using the Support from Ministry of Local Government under DLSP, 22Km of Alido-Akokoro SSS Road Section (Phase 2) was rehabilitated using the support from PRDP, 124 Km of District Road was worked on using Periodic Maintenance fund from Uganda Road Fund. Apac District has three categories of road network namely Trunk roads, District Roads (Feeder Roads) and Community Access Roads. The current status of our District Road network has improved from fairly good to Good in almost all the roads since the drivers can now achieve the maximum driving speed of 80Km/hr on Gravel roads.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
none

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

1. Contractors

Low capacity of the local contractors who are always behind schedules and hence affects the end users of the facilities constructed. Budget cuts affects the Implementation of Planned Activities and as a result projects rolled over time and again

2. Prices unstable

Un reliable and unstable prices of essential commodities like fuel and hence affect the unit cost of billed items; calling for variations which at the end delays the completion of the project. Operation fund is still a Challenge (4.5 %) of URF

3. Procurement process

Lengthy and expensive procurement process also affects the implementation period

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	126,929	56,766	76,539
District Equalisation Grant		0	10,000
District Unconditional Grant - Non Wage		0	32,000
Locally Raised Revenues	3,180	1,495	13,180
Other Transfers from Central Government	81,390	40,000	0
Sanitation and Hygiene	21,000	9,931	0
Transfer of District Unconditional Grant - Wage	21,359	5,340	21,359
<i>Development Revenues</i>	1,002,702	450,467	856,843
Conditional transfer for Rural Water	799,410	380,241	756,843
Donor Funding	100,000	21,000	100,000
LGMSD (Former LGDP)	72,066	18,000	0
Unspent balances – Conditional Grants	31,226	31,226	

Vote: 502 Apac District

Workplan 7b: Water

Total Revenues	1,129,631	507,233	933,382
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>126,929</i>	<i>44,380</i>	<i>76,539</i>
Wage	21,359	10,680	21,359
Non Wage	105,570	33,700	55,180
<i>Development Expenditure</i>	<i>1,002,702</i>	<i>156,615</i>	<i>856,843</i>
Domestic Development	902,702	136,838	756,843
Donor Development	100,000	19,776	100,000
Total Expenditure	1,129,631	200,994	933,382

Revenue and Expenditure Performance in the first half of 2012/13

Water department received funds from the following sources: (Sanitation & hygiene, Other transfers from Gov't, Rural water, LGMSDP, and donor , Local revenue and Unconditional grant amounting to Shs 390,769,000/= (142%) of the budgeted amount. The revenue received exceeded the budgeted amount by 42% due to the 1st & 2nd quarter releases to the department at once. The department however spent Shs 115,909,000/= (27%) of the funds received to implement quarter one activities. There was unspent balance of Shs 309,946,000/= Being payment for retention not yet processed & bank charges for the quarter and The bidding process delayed the award of contracts hence the big sum of money which shall be spent in quarter two

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant (Sanitation & hygiene, Rural Water, LGMSDP and Donors and PRDP amounting to Shs 933,382,000/= ,The department is expected to spend Shs 21,359,000/= on wages for Technical staff at District and County levels , Shs 55,180,000/= on recurrent expenses and Shs 856,843,000/= on development programmes

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of public latrines in RGCs and public places	1	1	01
No. of supervision visits during and after construction		6	
No. of water points tested for quality		6	
No. of District Water Supply and Sanitation Coordination Meetings		6	
No. of Mandatory Public notices displayed with financial information (release and expenditure)		2	
No. of sources tested for water quality		20	
No. of water points rehabilitated	48	12	64
No. of water and Sanitation promotional events undertaken		6	0
No. of water user committees formed.		150	
No. of public latrines in RGCs and public places (PRDP)	1	1	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0	04
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)		0	04
No. of deep boreholes drilled (hand pump, motorised)	42	10	42
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	9	0	07
Function Cost (US\$ '000)	1,129,631	398,971	933,382
Cost of Workplan (US\$ '000):	1,129,631	398,971	933,382

Vote: 502 Apac District

Workplan 7b: Water

Plans for 2013/14

Carry out stakeholders coordination:- Provide office equipments for the DWO, - Provide for general operational cost for the DWO, - Provide for wages and salaries for DWO Staff and Monitoring, Sensitization, Administrative cost, Purchase of Generator, Training of Water User Committees, Formation of Water User Committees, Water Quality testing for old sources, Regular data collection, Inspection and Monitoring, Promotion of Community based Management for Water, Sanitation and Hygiene, 20 Deep boreholes drilled in selected sites of 9 sub counties in Apac District and 20 Bore hole Rehabilitated

Medium Term Plans and Links to the Development Plan

1 - Awareness campaign to increase hand washing at critical times by 15%, 2 - Household latrine coverage increased by 5%, 3 - Hygiene education through radio talk shows, meetings, workshops to reach at least 50% of the community annually. Total number of latrine stances 2,306

Pupil: stance ratio is 1:67, Number of schools with bore holes 141; i.e. 74.6%, Total number of schools with hand washing facility 31; i.e. 16.4%, Number of schools with staff latrines at school compound 25; i.e. 29%, Number of latrines at staff quarters 380

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

None

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

1. Poor attitude

□ Poor attitude of our community in promotion of Sanitation and Hygiene related issues since they believe the Government provides everything for them and therefore some reluctantly refuse construct simple traditional Latrines

2. Lack of contractors

□ Low capacity of the local contractors who are always behind schedules and hence affects the end users of the facilities constructed.

3. Procurement process

□ Lengthy and expensive procurement process also affects the implementation period

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	73,903	35,974	141,407
Conditional Grant to District Natural Res. - Wetlands (27,598	13,258	31,206
District Unconditional Grant - Non Wage	6,504	3,200	30,112
Locally Raised Revenues	4,770	2,000	13,330
Other Transfers from Central Government		0	31,728
Transfer of District Unconditional Grant - Wage	35,031	17,516	35,031
<i>Development Revenues</i>	68,600	34,200	15,600
Donor Funding	50,000	25,000	0
Other Transfers from Central Government	18,600	9,200	15,600

Vote: 502 Apac District

Workplan 8: Natural Resources

Total Revenues	142,503	70,174	157,007
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>73,903</i>	<i>31,548</i>	<i>141,407</i>
Wage	35,031	17,516	35,031
Non Wage	38,872	14,032	106,376
<i>Development Expenditure</i>	<i>68,600</i>	<i>10,634</i>	<i>15,600</i>
Domestic Development	18,600	8,134	15,600
Donor Development	50,000	2,500	0
Total Expenditure	142,503	42,182	157,007

Revenue and Expenditure Performance in the first half of 2012/13

Natural Resource department received funds from the following sources (Natural resource wetlands N/w , We also received PRDP and , Local revenue and Unconditional grant ammounting to Shs 34,816,000/= (98%) of the budgeted amount. The department however spent Shs 23,099,000/= (54%) of the funds received to implement quarter one activities. There was unspent balance of Shs 27,993,000/= For procurement of 2 motorcycles for the department and Supply of Survey equipment for Lands Office procurement process has just started.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant (Natural resource N/Wage, LGMSDP and Donors and PRDP ammounting to Shs 157,007,000/= the department will receive an additional ten million local repvend Shs 35,031,000/= on wages for Technical staff at District levels , Shs 106,376,000/= on reccurent expenses and Shs 15,600,000/= on development programmes. Other government transfers from DLSP ammounting to shs 31,728,000/= for reccurent exp. There is 10% increase in the budget allocatin to the sector

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	4	4	4
No. of Agro forestry Demonstrations	12	2	12
No. of monitoring and compliance surveys/inspections undertaken	8	6	22
No. of Water Shed Management Committees formulated	8	2	0
No. of Wetland Action Plans and regulations developed	2	0	52
Area (Ha) of Wetlands demarcated and restored		0	850
No. of community women and men trained in ENR monitoring	4	1	40
No. of community women and men trained in ENR monitoring (PRDP)		0	16
No. of monitoring and compliance surveys undertaken	106	0	8
No. of environmental monitoring visits conducted (PRDP)	50	0	14
No. of new land disputes settled within FY	92	16	120
Function Cost (US\$ '000)	142,503	72,004	157,007
Cost of Workplan (US\$ '000):	142,503	72,004	157,007

Plans for 2013/14

Monitoring and supervision of Natural resources activities, certification of land activities, Demarcation of boundaries, Procurement of seeds, setting up of tree nursery beds, replanting and maintenance of the seedlings in the local forest

Vote: 502 Apac District

Workplan 8: Natural Resources

reserves. Local forest reserves in the Sub-counties of Nambieso, Ibuje, Chegere and Chawente maintained, Demonstratuions set up in 9 Sub-counties and 2 Town Councils., Land disputes amicably resolved within the affected Sub-counties, Area Land Committees in the Lower Local Gov`ts inducted; poor household land surveyed; both DLB and Area Land Committees facilitated; Community sensitized on Land tenure security and supervision of land activities; Land applications approved;

Medium Term Plans and Links to the Development Plan

i)Support re-afforestation and forestation on both public and private land., ii)Promote participation of the population in tree planting through national campaigns and provision of free and subsidized tree seedlings. Civil society organizations and the private sector will be mobilized to support this initiative iii)Enhance private investment in forestry through promotion of commercial tree planting on private land agro-forestry and the use of trees to demarcate boundaries of land holdings. i)Gazette wetlands to increase acreage.ii)Implement catchment-based management systems to restore the rangelands and catchments.iii)Monitor and inspect restoration of ecosystems (forests, wetlands, i)Support sustainable provision of ecosystem services through restoration of fragile ecosystems (river banks, lakeshores, hilly and mountainous areas, and wetlands) i)Promote tree planting in public institutions (Local Government headquarters, schools, colleges, universities, prisons, Police and army barracks among others).

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
none

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

1. Dependence on nature for survival

There is rampant cutting trees for charcoal burning which has led to depletion of the natural forest cover

2. Encroachment on gazetted natural resources

Most community have encroached on wetlands as a result of pressure on farmlands and other gazetted natural resources such as local forest reserves.

3. Limited staff

Currently the department has the forestry and environment officers. Other critical positions are not filled which compromises service delivery to the community

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	235,422	115,388	208,696
Conditional Grant to Community Devt Assistants Non	3,655	1,728	3,646
Conditional Grant to Functional Adult Lit	14,394	6,807	14,394
Conditional Grant to Women Youth and Disability Gr	13,130	5,908	13,130
Conditional transfers to Special Grant for PWDs	27,412	12,964	27,412
District Unconditional Grant - Non Wage	6,504	3,200	8,504
Locally Raised Revenues	4,770	2,000	14,769
Multi-Sectoral Transfers to LLGs		0	76,247
Other Transfers from Central Government	136,150	68,076	21,186
Transfer of District Unconditional Grant - Wage	29,408	14,704	29,408
<i>Development Revenues</i>	636,150	212,934	821,147
Donor Funding	500,000	148,934	642,000
LGMSD (Former LGDP)		0	123,047
Other Transfers from Central Government	136,150	64,000	56,100

Vote: 502 Apac District

Workplan 9: Community Based Services

Total Revenues	871,572	328,322	1,029,843
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>235,422</i>	<i>109,009</i>	<i>208,696</i>
Wage	29,408	14,704	40,000
Non Wage	206,014	94,305	168,696
<i>Development Expenditure</i>	<i>636,150</i>	<i>85,000</i>	<i>821,147</i>
Domestic Development	136,150	25,000	179,147
Donor Development	500,000	60,000	642,000
Total Expenditure	871,572	194,009	1,029,843

Revenue and Expenditure Performance in the first half of 2012/13

Community Based Services department received funds from the following sources: (FAL, Comm. Dev't Ass. N/Wage, Women, Youth & Disability, Special Grant for PWDs and SAGE to cater for the old people, Local revenue and Unconditional grant amounting to Shs 211,751,000/= (97%) of the budgeted amount. The department however spent Shs 138,287,000/= (63%) of the funds received to implement quarter one activities. There was unspent balance of Shs 135,854,000/= to cater for bank charges for the quarter and SAGE allowances for the old to be transferred to LLGs for the beneficiaries

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant (Comm. Dev't Assistants N/w, FAL, Women ,Youth & Disable, PWDs,) Other Gov't transfers and Donors amounting to Shs 953,596,000/= increasing the allocation to the sector of shs 82,024,000/= this is due to the shortfall in other government transfers to the sector which has reduced by almost shs 110,000,000/=. However the sector is to receive some funding from LGMSDP (CDD) for LLGs activities The department is expected to spend Shs 40,000,000/= on wages for Technical staff at District levels , Shs 147,2511,000/= on recurrent expenses and Shs 821,147,000/= on development programmes

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	6	30
No. of Active Community Development Workers	22	21	22
No. FAL Learners Trained	20	9	20
No. of children cases (Juveniles) handled and settled	80	38	100
No. of Youth councils supported		0	12
No. of assisted aids supplied to disabled and elderly community	11	5	11
No. of women councils supported	3	2	5
Function Cost (US\$ '000)	871,572	404,011	1,029,843
Cost of Workplan (US\$ '000):	871,572	404,011	1,029,843

Plans for 2013/14

The department plans to settle 30 children during the year and train 20 FAL learners. There will also be 22 active community workers and 100 Children cases handled. Support will nbe given to 12 youth councils as well as 5 women councils. 11 disability groups will also be supported .Community staff capacity developed, Community capacity in community based maintenance system, participatory planning, group dynamics, community based information system built. Children reintegrated with their families in the subcounties, Child Protection Committees (CPCs) trained on

Vote: 502 Apac District

Workplan 9: Community Based Services

child protection issues; Institutional capacity strengthened at the District level; LCs, PDCs and Head teachers oriented on Child protection issues, Child abuse cases referred and followed; Child protection activities followed by CPCs and CDOs. Review meetings held; Number of quarterly review meetings conducted at the district (child protection working group review meetings). Number of radio talk shows conducted on Child protection issues.

Medium Term Plans and Links to the Development Plan

o Advocacy for literacy. o Mobilisation and planning with community members.
o Community training programmes. o Coordinating/linking the community with government and other agencies. □
Conducting quarterly meetings with CDAs to update them of Government o Community development is cross cutting especially in the area of community mobilization in the various programmes in the different departments. communities are mobilized to identify, initiate and contribute to the development and management of projects like school construction, construction of health units, and provision of safe water sources in their localities. o Community development plays a major role in HIV/AIDS, poverty, gender awareness and environmental management especially during the sensitisation meetings and encouraging communities to form IGA groups to reduce poverty. o Reducing the illiteracy rates in the District increases the chances of the learners to access information and development services better and thereby improving their general standards of living. □ Coordination youth programmes with other sectors. □ Monitoring visits to youth groups and youth institutions. □ Mobilization/sensitisation of the youths to participate in most developmental activities. Training the youth on various skills. Encouraging youth shows and exhibitions. Distribution of IEC materials on youth activities

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

none

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

1. Increasing number of vulnerable persons

Due to HIV/ AIDS, poverty, limited social protection services. This has led to increased dependency burden

2. Rampant child abuse

There is still weak community structures to address child protection issues in the community

3. Inadequate funding

Inadequate financial support to Community based workers, Quarterly releases from the headquarters are inadequate e.g. amount released for Functional Adult Literacy (FAL) program does not match with quarterly budgets.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	137,744	46,032	157,744
Conditional Grant to PAF monitoring	6,032	3,000	6,032
District Equalisation Grant		0	10,000
District Unconditional Grant - Non Wage	6,504	3,200	6,504
Locally Raised Revenues	4,770	2,380	14,770
Other Transfers from Central Government	90,736	22,600	90,736
Transfer of District Unconditional Grant - Wage	29,702	14,852	29,702
<i>Development Revenues</i>	414,183	221,447	66,000
Donor Funding	100,000	50,000	30,000
LGMSD (Former LGDP)		0	36,000
Other Transfers from Central Government	282,736	140,000	0

Vote: 502 Apac District

Workplan 10: Planning

Unspent balances – Other Government Transfers	31,447	31,447	
Total Revenues	551,928	267,479	223,744

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>137,744</i>	<i>43,544</i>	<i>157,744</i>
Wage	29,702	14,851	29,702
Non Wage	108,042	28,693	128,042
<i>Development Expenditure</i>	<i>414,183</i>	<i>156,605</i>	<i>66,000</i>
Domestic Development	314,183	110,105	36,000
Donor Development	100,000	46,500	30,000
Total Expenditure	551,928	200,149	223,744

Revenue and Expenditure Performance in the first half of 2012/13

Planning department received all its wage bill which is through STP mode of payment, We also PAF allocation as per our allocation for the quarter Local revenue was and Unconditional grant amounting to Shs 129,316,000/= (99%) of the budgeted amount. The department however spent Shs 106,330,000/= (81%) of the funds received to implement quarter one activities. There was unspent balance of Shs 67,330,000/= Being for payment of supplies under DLSP PRDP Planning Unit activities & to cater for bank charges for the quarter

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is projected to receive funding from, Local revenue and Unconditional grant, Conditional grant (PAF,) Other Gov't transfers (DLSP, PRDP) and Donors amounting to Shs. 223,744,000/= There is a big drop in the allocation to the sector due to non allocation from other government transfers and small donor funding for this year however equalisation and LGMSP were allocated to the sector and an additional ten million local revenue added

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	06	2	6
Function Cost (US\$ '000)	551,928	350,855	223,744
Cost of Workplan (US\$ '000):	551,928	350,855	223,744

Plans for 2013/14

Office items procured, Office effectively operated, staff wages paid, vehicles & motorcycles serviced, 4 minutes of Technical planning committee meetings produced, Population, Statistician and Assistant Statistical Officers recruited at District H/Qs, Parish Development Committees (PDCs), Community Development Officers (CDOs) re-oriented on their roles and responsibilities, Village notifiers on births and deaths reactivated

Medium Term Plans and Links to the Development Plan

The overall implementation of the plan will be continued by the various directorates and departments established under the District Administration. The District Council under the guidance of the District Technical Planning Committees with the scrutiny by District Council Standing Committee will execute the plan. Duties and responsibilities of the District, council standing Committees will be to: Receive all proposed monthly, quarterly and annual work plans and budgets from the appropriate directorates and departments, review and submit to the District technical Planning Committee (DTPC) for approval

Receive and review all sector performance reports The Local Government contracts committee shall review all

Vote: 502 Apac District

Workplan 10: Planning

procurement and ensure compliance with the guidance and provisions in the Local Government Finance and Accounting Regulations 1998 and the relevant departments generally to supervise the implementation

Overall co-ordination of District programs, projects and activities, budgeting monitoring and evaluation would be an important feature of the plan implementation and would be entrusted to the District council, standing committees and the DPTC day-to-day co-ordination would be through the planning unit, finance department and office of the Chief Administrative Officer. The department of finance and planning would be responsible for timely presentation of consolidated work plans, budgets and reports

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

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

1. Inadequate staffing

The creation of new districts (Oyam and Kole) attracted two senior staff. These have not been replaced due to temporary ban on recruitment and higher district wage bill. The District Planner recently retired from service. More staff should be recruited.

2. Low stakeholder participation and coordination

Most of the stakeholders still do not appreciate the importance of participatory bottom-up planning process. Their involvement are still low leading to poor generation of their needs and interests especially from lower levels

3. Limited funding

There is limited budget allocation due to narrow revenue base. Most of the planned activities are not always implemented due to budget cuts and lack of prioritisation. This has always led to project roll overs.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	53,104	24,200	76,104
Conditional Grant to PAF monitoring	9,476	4,600	12,476
District Equalisation Grant		0	10,000
District Unconditional Grant - Non Wage	6,504	1,600	16,504
Locally Raised Revenues	4,770	2,000	4,770
Transfer of District Unconditional Grant - Wage	32,354	16,000	32,354
Total Revenues	53,104	24,200	76,104
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	53,104	25,967	76,104
Wage	32,354	16,176	32,354
Non Wage	20,750	9,791	43,750
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	53,104	25,967	76,104

Revenue and Expenditure Performance in the first half of 2012/13

Audit department received all its wage bill which is through STP mode of payment ,We also PAF allocation as per our allocation for the quarter Local revenue was.and Unconditional grant ammounting to Shs 12,988,000/= (98%) of the budgeted amount. The department however spent Shs 12,988,000/= (98%) of the funds received to implement quarter one activities. There was unspent balance of Shs 109,000/= to cater for bank charges for the quarter

Vote: 502 Apac District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive PAF allocation as per our allocation for the year, Local revenue, and Unconditional grant amounting to Shs 76,104,000/= The department however spend Shs 32,104,000/= of the funds received on Wages for staff and the balance of shs 43,750,000/=to implement annual workplan activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports		15/10/2012	15/10/2013
Function Cost (US\$ '000)	53,104	39,075	76,104
Cost of Workplan (US\$ '000):	53,104	39,075	76,104

Plans for 2013/14

District Internal Audit Office functional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquarters 2 -Regular cash counts for all Accountants and Cashiers 3 -Cash book inspection. 4 - Setting up tight internal control systems to use in different offices. 5 -Detailed Accountability analysis. 6 -Auditing of all directorates and departments, sub counties within the District, stores (allocated and unallocated), LGDP activities, secondary schools and monitoring of all the PAF elements, which include WES, SFG, UPE, PHC, Feeder roads and agricultural extension. 7 -Carrying out special investigation as alleged.

Medium Term Plans and Links to the Development Plan

Implementation strategies: - 1- Team spirit (Audit and Finance staff team –up) for these exercises. 2 -Regular cash counts for all Accountants and Cashiers 3 -Cash book inspection. 4 -Setting up tight internal control systems to use in different offices. 5 -Detailed Accountability analysis. 6 -Auditing of all directorates and departments, sub counties within the District, stores (allocated and unallocated), LGDP activities, secondary schools and monitoring of all the PAF elements, which include WES, SFG, UPE, PHC, Feeder roads and agricultural extension. 7 -Carrying out special investigation as alleged.

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

None

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

1. Poor response in accounting for funds

Most implementers respond poorly in accounting for funds and other administrative advances which is against the Local Government Financial and Accounting Regulations

2. Lack of transport

The Internal audit department doesn't have any designated vehicle to facilitate the required field activities. This sometimes leads to delayed reporting as scheduled audit activities are sometimes implemented beyond schedule

3. Limited funding

Owing to the low revenue base, the department receives little allocation which is always not enough for all the planned activities

Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Employees Recruited to fill the vacant post,	small Office Equipment Procured ,(Culculaters,Punching Machines, Copound Cleaning items.	Employees Recruited to fill the vacant posts at district and Sub-county levels; small Office
	Procurement of small Office Equipment,	Quarterl/Monthly Reports Prepared & submitted to Line Ministries .	Equipment procured;
	paychange reports submitted	Government projects under PRDP monitored and reports produced	paychange reports submitted to the ministry; Departmental staff salary paid; 12 TPC meetings held and minutes produced;
	Departmental staff salary paid.	Workshops within and outside the district attended and reports prepaired.	Award of contracts & MoU letters signed and issued;
	12 TPC meetings held in CAOs office and minutes produced.	Court cases against the district settled.	Quarterly monitoring of programmes conducted and reports produced and disseminated to stakeholders;
	Award of contracts & MoU letters signed and issued.	Paychange reports prepared & submitted to ministry	workshops attended and reports produced and shared;
	Quarterly monitoring of programmes conducted and reports produced and disseminated.	IFMS reports produced & submitted to Ministry of Local government	travels to ministry and feedback given to Technical Planning Committee; Staff appraised and submitted for confirmation and promotion; Quarterly General staff meetings held and minutes produced; International and National days celebrated;
	36 workshops attended and reports produced and disseminated.		Gov't Programmes Co-funded;
	20 travels to ministry and feedback given to Technical Planning Committee		Court Fines & Penalties Paid;
	Staff appraised and submitted for confirmation and promotion.		Travels Abroad by CAO paid.
	Quarterly General staff meetings held in Production Hall and minutes produced.		
	International and National days celebrated.		
	Gov't Programmes Co-funded		
	Court Fines & Penalties Paid		
	Travels Abroad by CAO paid		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	347,889
Non Wage Rec't:	508,145	Non Wage Rec't:	205,170	Non Wage Rec't:	252,222
Domestic Dev't	23,556	Domestic Dev't	8,640	Domestic Dev't	2,349,225
Donor Dev't	0	Donor Dev't	0	Donor Dev't	250,000
Total	531,701	Total	213,810	Total	3,199,336

Output: Human Resource Management

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated. New employees access the payroll, Staff salaries paid monthly 3 HoDs trained in post graduate Diploma in Public Administration & Management. 1 Personnl Officer Trained in Post Graduate Diploma in HRM. 2 HR Officers trained in Administrative Officers Law Certificate Course. 2 Finance Officers trained in Post Graduate Diploma Diploma in Finance. 2 Education Officers trained in Diploma course in Special Needs Education Training 18 Accounts Staff in CPA/ACCA/ATC. Study Tour for HoDs & Counvilers. Short courses in Various fields. Newly appointed Staff. inducted Training of staff on ROM & perf Mgt. Hands on support & mentoring. Of LLGs Workshops and Seminars. Training in Secretarial studies. Hands on support and mentoring of LLGs in Environmental, HIV & Gender Issues. Training of Staff on Computer Applications	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated. New employees access the payroll, Staff salaries paid monthly 2 HR Officers trained in Administrative Officers Law Certificate Course. 2 Finance Officers trained in Post Graduate Diploma Diploma in Finance. 2 Education Officers trained in Diploma course in Special Needs Education Training 18 Accounts Staff in CPA/ACCA/ATC. Training of staff on ROM & perf Mgt. Hands on support & mentoring. Of LLGs Workshops and Seminars. Training in Secretarial studies. Hands on support and mentoring of LLGs in Environmental, HIV & Gender Issues. Training of Staff on Computer Applications	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, Staff salaries paid monthly; Training Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs & Counvilers conducted; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs in Environmental, HIV & Gender Issues.
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<i>Wage Rec't:</i>	75,225	<i>Wage Rec't:</i>	37,613	<i>Wage Rec't:</i>	141,804
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	84,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	75,225	Total	37,613	Total	225,804

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	no (N/A)	Yes (Capacity of local government staff enhanced for effective service delivery in the district)
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
No. (and type) of capacity building sessions undertaken	6 (84 HoD and politicians(District & LLGs) on legislation and law making.	2 (84 HoD and politicians(District & LLGs) on legislation and law making.	6 (Heads of department and politicians trained on legislation and law making; Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability; Heads of department oriented on mainstreaming cross cutting issues in plans (i.e HIV/AIDs, Environment, Population, Food security and Nutrition, Poverty and Gender) at District HQs;	
	42 HoD/Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability.	42 HoD/Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability.)		
	42 HoD /Programme coordinators and S/C Chiefs oriented on mainstreaming cross cutting issues in plans (i.e HIV/AIDs, Environment, Population, Food security and Nutrition, Poverty and Gender) at District HQ			
	62 HoD/Programme Coordinators and Departmental Account ants oriented on Budgeting and IFMS at District HQ)		Programme Coordinators and Departmental Accountants oriented on Budgeting and IFMS at District HQs)	
Non Standard Outputs:	HODs trained in post graduate Dip. In Public Administration and Management Personnel Officer trained in Post graduate Dip. In human resource Management. Short causes in various fields for employees carriedout. Training of accounts and Audit staff in professional accounting courses. HODs and Councilors trained in Project monitoring and evaluation, Orientation of newly recruited staff on Local Government procedures	HODs trained in post graduate Dip. In Public Administration and Management Personnel Officer trained in Post graduate Dip. In human resource Management. Short causes in various fields for employees carriedout. Training of accounts and Audit staff in professional accounting courses. HODs and Councilors trained in Project monitoring and evaluation, Orientation of newly recruited staff on Local Government procedures	Relevant HODs trained in post graduate diplomas; Short causes in various fields for employees carriedout; Accounts and Audit staff trained in professional accounting courses; HODs and Councilors trained in Project monitoring and evaluation, Newly recruited staff oriented on Local Government procedures and regulations	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 81,313	<i>Non Wage Rec't:</i> 33,760	<i>Non Wage Rec't:</i> 33,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 81,313	Total 33,760	Total 33,000	

Output: Public Information Dissemination

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Internet facilities procured Computer printer procured motorcycle procured quarterly Newsletters produced Workshops and training attended decoder procured Publishing District Development on News papers Running radio programmes Updating district Website public address System procured Procurement of projector Screen Mobile Tent for District Functions procured ,Chairs for information centre procured. Radio announcements/airtime. District Profile published. Plastic ID printer Procured. Staff Capacity building done.. Still digital camera procured. Video camera procured. LCD porjector Procured. Video tapes procured, photography accessories procured	Internet facilities procured Computer printer procured motorcycle procured quarterly Newsletters produced Workshops and training attended decoder procured Publishing District Development on News papers Running radio programmes Updating district Website public address System procured Procurement of projector Screen Mobile Tent for District Functions procured ,Chairs for information centre procured. Radio announcements/airtime. District Profile published. Plastic ID printer Procured. Staff Capacity building done.. Still digital camera procured. Video camera procured. LCD porjector Procured. Video tapes procured, photography accessories procured	Computers and Internet facilities procured at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; public address System procured; IT equipment procured and maintained	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 54,000	<i>Non Wage Rec't:</i> 25,500	<i>Non Wage Rec't:</i> 30,000	
	<i>Domestic Dev't</i> 18,000	<i>Domestic Dev't</i> 7,800	<i>Domestic Dev't</i> 13,000	
	<i>Donor Dev't</i> 10,806	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 82,806	Total 33,300	Total 43,000	

Output: Office Support services

Non Standard Outputs:	General cleaning of district Compound, Procurement of (hoes,slashers,gumboots,gloves,wheelbarrows,fillers,basins,jericans,laundary soap,office carpet,dust bins, chairs , locks curtains and payment of labour for cleaners	General cleaning of district Compound, Procurement of (hoes,slashers,gumboots,gloves,wheelbarrows,fillers,basins,jericans,laundary soap,office carpet,dust bins, chairs , locks curtains and payment of labour for cleaners	District premises cleaned and maintained; small operation equipment purchased (hoes,slashers,gumboots,gloves,wheelbarrows,fillers,basins,jericans,laundary soap,office carpet,dust bins, chairs , locks curtains) and payment of wages for cleaners and porters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 13,900	<i>Non Wage Rec't:</i> 20,135	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 30,000	Total 13,900	Total 20,135	

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (projects by Monitoring of PRDP 2 (Projects monitored under PRDP technica & poitical staff at LLGs and reports produced)	4 (All the District PRDP projects monitored and supervised by poitical and technical staff at LLGs and reports produced)
No. of monitoring reports generated	4 (projects by Monitoring of PRDP 2 (Monitoring reports of PRDP technica & poitical staff at LLGs and reports produced)	4 (Quarterly monitoring reports generated and shared amongst PRDP stakeholders)
Non Standard Outputs:	N/A	Development programmes jointly monitored and evaluated in the district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 32,484	<i>Domestic Dev't</i> 15,660
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,484	Total 15,660

Output: Local Policing

Non Standard Outputs:	N/A	allowances paid to respective officers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 2,000

Output: Records Management

Non Standard Outputs:	All District Records updated and Filled in the correct place Payment of allowances,medical expenses, procurement of Toner & cables, stationary, small office equipment,All District Records updated and Filled in the correct place	All District Records updated and Filled in the correct place Payment of allowances,medical expenses, procurement of Toner & cables, stationary, small office equipment,All District Records updated and Filled in the correct place	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place;
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,460	<i>Non Wage Rec't:</i> 4,200	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,460	Total 4,200	Total 4,000

Output: Procurement Services

Non Standard Outputs:	Goods and services procured under the various Government and Donor Programmes	Goods and services procured under the various Government and Donor Programmes	Works, Goods and services procured under the various Government and Donor Programmes depending on the user needs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 43,000	<i>Non Wage Rec't:</i> 17,540	<i>Non Wage Rec't:</i> 40,921
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 43,000	Total 17,540	Total 40,921

Vote: 502 Apac District

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	142,849
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	300,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	442,849

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Transfer of funds to LLGs
(NUSAF, NAADS, LGMSDP and
Unconditional Grant Wage)

<i>Wage Rec't:</i>	402,677	<i>Wage Rec't:</i>	201,366	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	232,499	<i>Non Wage Rec't:</i>	116,248	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	475,680	<i>Domestic Dev't</i>	235,242	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,110,856	Total	552,856	Total	0

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	0 (None)
No. of solar panels purchased and installed	()	0 (N/A)	0 (None)
No. of existing administrative buildings rehabilitated	()	0 (N/A)	1 (District administration main block rehabilitated at the H/Qs)
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	559,881
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	559,881

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	1 (solar power for Administration block Procured and installed)	0 (Procurement of Solar power for Administration block not yet Procured and installed)	2 (Solar power procured and installed for administration and planning unit blocks, all at the district H/Qs)
No. of administrative buildings constructed	()	0 (N/A)	0 (None)
Non Standard Outputs:	N/A	N/A	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,708	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	105,746
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,708	Total	0	Total	105,746

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (N/A)	0 (None)
No. of vehicles purchased	()	0 (N/A)	0 (Overhaul/ service of vehicle in CAOs Office)
Non Standard Outputs:	District vehichels in good running conditions		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 6,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 6,000

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	3 (motorcycles procured)	0 (motorcycles not procur)	3 (Motorcycles purchased for district field activities)
No. of vehicles purchased	1 (Motor vehicle procured for Education)	0 (Motor vehicle procured for Education not yet procured)	1 (1 Vehicle purchased and deployed to Education department)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	75,000	<i>Domestic Dev't</i> 36,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	75,000	Total 36,000

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	0 (N/A)	10 (Computers (desk tops and laptops) and accessories procured and supplied to district departments)
Non Standard Outputs:	Office Computers and Accessories procured and maintained		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 8,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 8,000

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	4 (Computers and chairs Procured)	0 (Computers and chairs not Procured)	0 (None)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	20,000	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture procured and supplied to office of the D/Cao
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Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	8,000

1a. Administration

Output: Other Capital

Non Standard Outputs:	Classroom Blocks built in approved projects. Teachers houses built in approved project sites. Health Centres built in approved project sites, Other Goods & Supplies approved procured and handed over to the beneficiaries (Communities). Rural Schools and health centres upgraded to cater for the growing local population. Clean water availed to the rural population. Improved breeds of animals & seeds introduced to rural communities to boost their production and incomes	Classroom Blocks built in approved projects; Teachers houses built in approved project sites; Health Centres built in approved project sites, Other Goods & Supplies approved procured and handed over to the beneficiaries (Communities). Rural Schools and health centres upgraded to cater for the growing local population. Clean water availed to the rural population. Improved breeds of animals & seeds introduced to rural communities to boost their production and incomes
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	460,377	<i>Domestic Dev't</i>	420,000	<i>Domestic Dev't</i>	120,000
<i>Donor Dev't</i>	1,750,902	<i>Donor Dev't</i>	439,796	<i>Donor Dev't</i>	0
Total	2,211,279	Total	859,796	Total	120,000

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	(Submission of Annual Performance Report to the Ministry of Finance Planning And Economic Development)	25/09/2012 (Annual Performance Report Submitted to the Ministry of Finance Planning And Economic Development)	15/07/2014 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)		
Non Standard Outputs:	Financial reports produced monthly	Financial reports produced monthly	Financial reports produced on monthly basis		
	<i>Wage Rec't:</i>	81,827	<i>Wage Rec't:</i> 39,914	<i>Wage Rec't:</i>	115,539
	<i>Non Wage Rec't:</i>	30,320	<i>Non Wage Rec't:</i> 13,355	<i>Non Wage Rec't:</i>	65,095
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total	112,147	Total 53,269	Total	180,634

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	0 (N/A)	14 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Value of Hotel Tax Collected	()	0 (N/A)	properties/ assets, business registration and licenses, animal and crop husbandry related levies.) 0 (None)
Value of LG service tax collection	12 (Local Service Tax Collected)	500000 (Local Service Tax Collected)	12 (Local Service Tax Collected from eligible payers)
Non Standard Outputs:	N/A	N/A	Capacity of local revenue developed developed
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	15,000	6,705	31,200

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/12/2012 (Budget Conference done at District Head Quarters. BFP Produced and submitted to Ministry. Budget and annual workplans produced and approved at District Headquarters.)	15/06/2012 (Budget and annual workplans produced and approved at District Headquarters.)	15/08/2013 (Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry. Budget and annual workplans produced and approved at District Headquarters.)
Date for presenting draft Budget and Annual workplan to the Council	()	15/06/2012 (Draft Budget and Annual Workplan presented to Council)	15/06/2013 (Draft budget and annual work plan presented to the council)
Non Standard Outputs:	N/A	N/A	Lower Local Government stakeholders consulted on the budgeting and planning processes.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	15,000	6,780	52,886

Output: LG Expenditure management Services

Non Standard Outputs:	Submission of Draft Final Accounts by 31/09/2011 to Auditor Generals Office	Draft Final Accounts Submitted by 31/09/2011 to Auditor Generals Office	Submission of Draft Final Accounts by 31/09/2013 to Auditor Generals Office
	Submission of Annual Performance report to Council by 10/01/2011	Annual Performance report Submitted to Council by 10/01/2011	Submission of Annual Performance report to Council by 10/01/2013
	Date of Last Board of Survey by 30/06/2011	Date of Last Board of Survey by 30/06/2011	Date of Last Board of Survey by 30/06/2013
	Financial Reports Submitted to Executive on time	Financial Reports Submitted to Executive on time	Financial Reports Submitted to Executive on time
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	15,000	6,560	41,000

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Annual LG Final Accounts Produced and Submitted to Auditor General Gulu regional Office)	30/09/2012 (Annual LG Final Accounts Produced and Submitted to Auditor General Gulu regional Office)	30/09/2013 (Apac district final accounts for FY 2012/13 submitted to OAG)
Non Standard Outputs:	N/A	N/A	Relevant accounting books procured and supplied to accountants/ heads of department
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,779	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 36,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,779	Total 4,500	Total 36,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 108,337
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 132,420
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 240,757

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Council minutes produced Council & committee meetings held at District Headquarters, The District chairman travels abroad for the bio gas project, Laptop procured for CTC, council department operational, technical staff are paid their salary	Council minutes produced Council meetings held at District Headquarters Committee meetings held at the District HQs and minutes produced accordingly.	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.
	<i>Wage Rec't:</i> 49,983	<i>Wage Rec't:</i> 24,990	<i>Wage Rec't:</i> 49,983
	<i>Non Wage Rec't:</i> 254,112	<i>Non Wage Rec't:</i> 66,194	<i>Non Wage Rec't:</i> 301,410
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 304,095	Total 91,184	Total 351,393

Output: LG procurement management services

Non Standard Outputs:	Bid documents produced intime for contractors. Procurement procedures streamlined, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry	Bid documents produced for contractors. Procurement procedures streamlined, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,000	<i>Non Wage Rec't:</i> 12,240	<i>Non Wage Rec't:</i> 32,001

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,000	Total	12,240	Total	32,001

Output: LG staff recruitment services

Non Standard Outputs:	Bid documents produced intime for contractors. Procurement procedures streamlined, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry		Education assistants Recruitment to fill the quoter raised by the ministry of Education and Sports as well as the retired positionns. Health Workers recruited to fill the gaps		Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	66,646	Non Wage Rec't:	15,188	Non Wage Rec't:	64,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	66,646	Total	15,188	Total	64,000

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	800 (Bid documents produced intime for contractors. Procurement procedures streamlined, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry)	91 (Land applications approved by the Land Board. Inspection of land boarders and demarcations to avoid land disputes. Existing Land disputes solved.)	800 (Land applications cleared and beneficiaries issued with certificates of customary ownership)
No. of Land board meetings	()	2 (Quarterly Land Meeting held at the District HQs and Minutes produced)	4 (Quarterly land board meetings held and minutes produced)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,000	<i>Non Wage Rec't:</i> 7,140	<i>Non Wage Rec't:</i> 24,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 26,000	<i>Total</i> 7,140	<i>Total</i> 24,000

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	2 (Public accounts Committee reports Discused by Council)	4 (Quarterly LG PAC reports discussed by council with relevant resolutions made)
No. of Auditor Generals queries reviewed per LG	10 (Bid documents produced intime for contractors. Procurement procedures streamlined, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry)	6 (Auditor Generals queries reviewed for the Final accounts. Quaterly Audit reports reviewed by the Committee)	10 (Auditor general's queries reviewed and responded by the District and per Sub-county)
Non Standard Outputs:	N/A	N/A	None
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 28,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 28,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,600 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 10,600	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 24,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 24,000

Output: LG Political and executive oversight

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	People mobilised re[ports produced	The District Executive traversed all the LLGs to mobilise the local population to support Government programmes Monitoring reports produced	Community mobilised to participate in development activities, development programmes mobitored within the District
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 83,696	<i>Non Wage Rec't:</i> 51,000	<i>Non Wage Rec't:</i> 16,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 83,696	Total 51,000	Total 16,000

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	11 (Land Committees formed & Trained District wide)	6 (Land Committees formed & Trained District wide in all villages)	0 (None)
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Non Standard Outputs:	f Land survey equipment Procurement	Land survey equipment Procured	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 50,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 50,000	Total 0	Total 0

Output: Standing Committees Services

Non Standard Outputs:	meetings held and minutes prepared, council resolutions implemented.	Standing Committee meetings held at District Headquarters and minutes prepared	Standing committee meetings held and minutes produced; relevant council resolutions implemented.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,591	<i>Non Wage Rec't:</i> 11,680	<i>Non Wage Rec't:</i> 16,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,591	Total 11,680	Total 16,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,186
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 21,186

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Agricultural inputs procured and supplied to farmers in the benefiting sub-counties	Agricultural inputs procured and supplied to farmers in the benefiting sub-counties	1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For a office space. 6. No. of announcements/talk shows giving technical information tom farmers.7. No. ofHLFOs registered and functional under NAADS.8. No of HLFOs trainings undertaken. 9. No of farmers groups registered.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,875
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	401,680	<i>Domestic Dev't</i>	91,000	<i>Domestic Dev't</i>	77,231
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	401,680	Total	91,000	Total	94,106

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	()	0 (N/A)	33 (Appropriate technologies distributed to farmers)
Non Standard Outputs:		N/A	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	32,100

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Farmers (3,000) Trained on Crop and animal husbandry , (10) farmers groups trained on small scale irrigation,	Funds Allocated to LLGs for NAADS activities	None
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	240,000	<i>Domestic Dev't</i>	91,844	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	240,000	Total	91,844	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	11 (Farmer advisory demonstration workshops carried out in Akokoro,Ibuje,,Apac,Apac T/C ,Inomo, Aduku T/C, Aduku,Abongomola,Chawente,Nam bieso,Chegere)	22 (Farmer advisory demonstration workshops carried out in Akokoro,Ibuje,,Apac,Apac T/C ,Inomo, Aduku T/C, Aduku,Abongomola,Chawente,Nam bieso,Chegere)	11 (Demonstration workshops conducted in all the 11 sub-counties in the District)
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Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of functional Sub County Farmer Forums	11 (Functional Sub county Farmer Forum in Akokoro,Ibuje,,Apac,Apac T/C ,Inomo, Aduku T/C, Aduku,Abongomola,Chawente,Nambieso,Chegere)	22 (Functional Sub county Farmer Forum in created in Akokoro,Ibuje,,Apac,Apac T/C ,Inomo, Aduku T/C, Aduku,Abongomola,Chawente,Nambieso,Chegere)	11 (All the 11 Sub-county farmer for a kept functional)	
No. of farmers receiving Agriculture inputs	560 (Farmers reced agrculture inputs Akokoro,Ibuje,,Apac,Apac T/C ,Inomo, Aduku T/C, Aduku,Abongomola,Chawente,Nambieso,Chegere)	480 (Farmers received agrculture inputs Akokoro,Ibuje,,Apac,Apac T/C ,Inomo, Aduku T/C, Aduku,Abongomola,Chawente,Nambieso,Chegere)	620 (Agricultural inputs distributed to all eligible farmers in Akokoro, Ibuje, Apac, Apac T/C, Inomo, Aduku T/C, Aduku, Abongomola, Chawente, Nambieso and Chegere.)	
No. of farmers accessing advisory services	80000 (Farmers acessing advisory services in Akokoro,Ibuje,,Apac,Apac T/C ,Inomo, Aduku T/C, Aduku,Abongomola,Chawente,Nambieso,Chegere)	9650 (Farmers have accessed advisory services in Akokoro,Ibuje,,Apac,Apac T/C ,Inomo, Aduku T/C, Aduku,Abongomola,Chawente,Nambieso,Chegere)	80000 (Advisory services accessed by farmers in the 11 Sub-counties)	
Non Standard Outputs:	NONE	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Two SUZUKI motor cycles procured for the two Officers for Disease serveilance	Two SUZUKI motor cycles being procured for the two Officers for Disease serveilance	None	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Two Laptops procured for Data management	Two Laptops procured for Data management		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Specialised Machinery and Equipment

Non Standard Outputs:	One projector and one Digital Camera procured for the Department	One projector and one Digital Camera procured for the Department	1 projector and a Digital Camera procured for the Department	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	

Vote: 502 Apac District

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	4,000	<i>Total</i>	4,000	<i>Total</i>	0
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Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	irrigation sites Established for demonstration, supervision of Office and field activities done Office operations, O & M of vehicles and Office equipment, Bi-annual meetings held	Payment of staff Salaries irrigation sites Established for demonstration, supervision of Office and field activities done Office operations, O & M of vehicles and Office equipment, annual meetings held	Technical audit carried out and reports produced Supervision, mentoring, monitoring, Field visits carried out and reports prepared, 4 quarterly reports Submitted to Entebbe/Kampala, 3 Support Staff motivated, 2 Staff Review meetings held, exposure visits to national agricultural Show done, monitoring and evaluation done and reports produced
	<i>Wage Rec't:</i> 113,710	<i>Wage Rec't:</i> 46,855	<i>Wage Rec't:</i> 87,279
	<i>Non Wage Rec't:</i> 66,607	<i>Non Wage Rec't:</i> 22,754	<i>Non Wage Rec't:</i> 220,391
	<i>Domestic Dev't</i> 370,227	<i>Domestic Dev't</i> 182,557	<i>Domestic Dev't</i> 14,201
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 550,544	<i>Total</i> 252,166	<i>Total</i> 321,871

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NONE) Administration and supervision, Procurement of motorcycle TF 125 Suzuki, conducting training on citrus pest and diseases management, procurement of digital camera, procurement of internet modem, procurement of 100 Ox ploughs, procurement of improved maize seeds, training on FAAB, procurement of two maize mills)	1 (Bulking centre constructed in Aduku Sub-county)	0 (N/a)
Non Standard Outputs:	Pests and disease surveillance and control undertaken of OX ploughs Procured for improved agronomy Operations and maintenance of vehicles done, Administration and supervision carried out On farm demonstrations, undertaken Training in production, post harvest technologies and enterprise done development, Exposure visits	Pests and disease surveillance and control undertaken OX ploughs Procured for improved agronomy Operations and maintenance of vehicles done, Administration and supervision carried out On farm demonstrations, undertaken Training in production, post harvest technologies and enterprise done development, Exposure visits	Pests and disease surveillance and control undertaken, Operations and maintenance of vehicles done, Motorcycle purchased, Ox-ploughs purchase training in pest & mgt carried out
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 54,179	<i>Non Wage Rec't:</i> 29,856	<i>Non Wage Rec't:</i> 46,774
	<i>Domestic Dev't</i> 12,285	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 0

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Donor Dev't</i>	60,884	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	127,348	<i>Total</i>	35,856	<i>Total</i>	46,774

Output: Farmer Institution Development

Non Standard Outputs:	Number of farmers groups trained (4,150) at Sub-county level	Number of farmers groups trained (4,150) at Sub-county level	Farmers groups trained at Sub-county level; Farmer group facilitators trained at Sub-county level, farmers trained at village level.
	Number of groups facilitators trained (300) at Sub-county level	Number of groups facilitators trained (300) at Sub-county level	
	Number of farmers trained (20,000) at village level	Number of farmers trained (20,000) at village level	
	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	46,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	48,000	24,000	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	48,000	24,000	46,000

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	226000 (Cattle using dips)	0 (none)	40000 (Constructed dips effectively used by livestock at community level)
No. of livestock by type undertaken in the slaughter slabs	16000 (Livestock taken to slaughter slabs at Apac & Aduku Town councils)	0 (none)	233600 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))
No. of livestock vaccinated	226000000 (Livestock and poultry vaccinated)	0 (none)	80000 (Livestock and poultry traeted and vaccinated at community level)
Non Standard Outputs:	1- Cattle Dips Constructed in Chawente (Arido) and Apac (Awiri) 2- Livestock Markets constructed in Akokoro (Ayago) Retooling and equipping District veterinary laboratory 3- t Oxen and OX ploughs, Procured for Apac & Aduku sub-cty 4- Disease contral and survaillance, undertaken 5- Fiel supervision and Office operations 6-Staff and farmers capacity building (Demonstration and training) 7- Operations and maintainance 8- Restocking with cattle/goats/poultry and pigs	1- Cattle Dips Constructed in Chawente (Arido) and Apac (Awiri) 2- Livestock Markets constructed in Akokoro (Ayago) Retooling and equipping District veterinary laboratory 3- t Oxen and OX ploughs, Procured for Apac & Aduku sub-cty	Livestock Markets constructed in Chawente (Adograo), Diseases and pests contralled, Diseases maped. 400 cws inseminated, 12 bulls purchased, 300 farmers trained on modern animal husbundry practices, financial & physical reports produced and submitted
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	100,000	47,800	46,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	45,000	22,300	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	145,000	<i>Total</i>	70,100	<i>Total</i>	46,000
Output: Fisheries regulation						
No. of fish ponds stocked	4 ()		0 (None)		2 (6 fish ponds stocked and maintained at community level)	
No. of fish ponds constructed and maintained	0 (None)		0 (None)		2 (Fish ponds constructed and maintained at community level)	
Quantity of fish harvested	20000000 ()		0 (None)		10000000 (Mature and recommended fish harvested and supplied to consumers)	
Non Standard Outputs:	Goods and Services procured		1-Construction of Fish fry centre in Inomo Sub-County 2- Repairs of motorcycles and motor engines (District & Sub-county) 3-Procurement and Distribution of fingerlings to groups 4-Training on post harvest handling of fish food 5-Procurement and distribution of cages and gears to farmers groups in Chawente 6-Procurement of water hyacinth and hand removal tools in Chawente 7- Office operations (District & Sub-County) 8-Training farmers on cages & ponds in Aduku/Chegere/Chawente and Nambieso Procurement of Data collection equipment (District & Sub-county)		wooden boats (1) Procured Sampling nets Purchased , Training of Fish farmers on fish farming Technology done. Water hyacinth hand removable tool Procured. data collection equipments (Weighing scales) Procured , Trimming of Fisher folk done, Repair and maintenance of equipments, Monitoring and control and surveillance done and reports produced, Administration and Office operations, Sensitisation of fisher folk and Local leaders carried out, Demonstration on pond sitting and construction	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	46,000
	<i>Domestic Dev't</i>	45,000	<i>Domestic Dev't</i>	22,580	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,000	Total	22,580	Total	46,000
Output: Vermin control services						
Number of anti vermin operations executed quarterly	0 (None)		0 (None)		12 (Anti-vermin operations successfully executed)	
No. of parishes receiving anti-vermin services	()		0 (None)		64 (Anti-vermin services offered to all the parishes in the district.)	
Non Standard Outputs:			None		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 502 Apac District

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>10,000</i>
Output: Tsetse vector control and commercial insects farm promotion						
No. of tsetse traps deployed and maintained	500 (Tsetse traps procured and deployed)		350 (Tsetse traps procured and deployed)		180 (Tsetse traps procured, deployed and maintained at community level)	
Non Standard Outputs:	Goods and services procured		N/A		Livestock sprayed against vectors and used as live baits, Tsetse flies controlled, beehives procured, barbed wires procured, and harvesting kits procured	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>10,000</i>	<i>Non Wage Rec't:</i>	<i>4,030</i>	<i>Non Wage Rec't:</i>	<i>36,000</i>
	<i>Domestic Dev't</i>	<i>45,000</i>	<i>Domestic Dev't</i>	<i>20,000</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>55,000</i>	<i>Total</i>	<i>24,030</i>	<i>Total</i>	<i>36,000</i>

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicles maintained and other transport equipment running		Vehicles maintained and other transport equipment running		Motorcycles Procured and maintained and other transport equipment in good running condition	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>3,040</i>	<i>Domestic Dev't</i>	<i>23,306</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>3,040</i>	<i>Total</i>	<i>23,306</i>

Output: Other Capital

Non Standard Outputs:	Bulls and ox-ploughs procured		Bulls and ox-ploughs procured		N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>25,000</i>	<i>Domestic Dev't</i>	<i>7,500</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>25,000</i>	<i>Total</i>	<i>7,500</i>	<i>Total</i>	<i>0</i>

Output: Cattle dip construction

Non Standard Outputs:			N/A		Cattle dip, picket points constructed in Chawente sub-county	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>24,000</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>24,000</i>

Output: Slaughter slab construction

No of slaughter slabs constructed	0 (None)		0 (N/A)		2 (Quality of meat enhanced within the urban centres)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	36,000

Output: Livestock market construction

No of livestock markets constructed	1 ()	0 (N/A)		2 (Livestock markets constructed in gazetted areas in the district)	
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	18,000

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated	0 (none)	0 (none)		2 (Awiri in Apac Subcounty and Alido in Chawente subcounty)	
No. of cattle dips constructed	2 (Cattle Dip Constructed at Awiri in apac and Arido in Chawente sub-cty)	2 (Cattle Dip Constructed at Awiri in apac and Arido in Chawente sub-cty)		2 (Cattle Dip Constructed at Awiri in Apac sub-county and Alido in Chawente Sub-county)	
Non Standard Outputs:	None	none			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	120,000	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	144,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	120,000	Total	30,000	Total	144,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	()	75 (Business units Inpected)		400 (Businesses within major trading centres inspected for compliance to the relevant laws)	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	2 (Sensitisation meetings at the District HQs)		2 (Sensitisation meetings held at the District H/Qs)	
No of awareness radio shows participated in	4 (Radio talkshows done)	2 (Operations of the District Commercial Office Radio talkshows done)		4 (-Market information for District Produce disseminated -20 Business man are linked to other business association in Jinja and Mbarara District for Two days -Trade Policy concerns and Domestic Trade issues deliberated)	
No of businesses issued with trade licenses	()	75 (Businesses issued with trade licenses)		300 (20 Business man are linked to other business association in Jinja and Mbarara District for Two days)	

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Books audited and reports produced	N/A	Quarterly Reports produced and submitted, Motor cycles maintained, office equipments purchased, internet subscribed monthly, Financial compliance ensured, Market information for District Produce disseminated, Trade Policy concerns and Domestic Trade issues deliberated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,380	<i>Domestic Dev't</i>	3,115
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,380	Total	3,115
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	14,166
			Total	14,166

Output: Enterprise Development Services

No of awareness radio shows participated in	4 (Radio talk shows conducted)	2 (Radio talk shows conducted)	4 (Awareness on enterprise development created among the community)	
No. of enterprises linked to UNBS for product quality and standards	10 (enterprises linked to UNBS for product quality & standards)	30 (Quarterly control of goods and services linked to UNBS)	10 (Enterprises linked to UNBS for product quality & standards)	
No of businesses assisted in business registration process	60 (Businesses assisted in registration procedures)	50 (Businesses assisted to register)	100 (Progressive businesses registered)	
Non Standard Outputs:	Data base for business groups developed	N/A	Data base for business groups developed and maintained, MSMEs assisted to acquire UNBS Quality marks for their products, MSMEs assisted to package their products better for the market	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	3,000
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	2,890
			Total	2,890

Output: Market Linkage Services

No. of market information reports disseminated	4 (Quarterly market information reports to the community Disseminated)	2 (Market Information reports disseminated)	4 (Community informed of all market information)	
No. of producers or producer groups linked to market internationally through UEPB	0 (None)	8 (Procedures linked to mkts internationally through UEPB)	2 (Producer groups linked to international markets)	
Non Standard Outputs:	None	N/A	Linkage Facilitated to UEPB, Information disseminated through the Noticeboards and other forums direct from UEPB	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,450
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	2,450
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	780
			Total	780

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	8 (Cooperative groups Assisted register)	30 (Cooperatives Assisted in registration in the District)	12 (Cooperatives registered and records maintained)
No of cooperative groups supervised	8 (cooperative groups Supervised,)	56 (Cooperatives supervised in the entire District)	12 (Cooperative services improved at community level, services provided enhanced)
No. of cooperative groups mobilised for registration	12 (cooperative groups in the District Mobilised)	30 (Cooperative groups mobilised for registration)	20 (Active cooperative groups properly mobilised)
Non Standard Outputs:	training of farmers carried out	N/A	Capacity of farmers enhanced Cooperatives assisted to register Community sensitized on the formation and benefits of Cooperatives Inspection and Follow-up to Tourism Sites and Hotels to see that they meet minimum standards
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 4,780	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 7,324
	Total 10,000	Total 4,780	Total 12,324

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	24 (Nami hotel, Lamco Hotel, Omodi Hostel Albo Lodges, weston Lodges, Lion Hotel, Comfort Lodge)	60 (Nami hotel, Lamco Hotel, Omodi Hostel Albo Lodges, weston Lodges, Lion Hotel, Comfort Lodge)	0 ()
No. and name of new tourism sites identified	0 (None)	5 (New tourism sites identified in the District)	0 ()
No. of tourism promotion activities mainstreamed in district development plans	2 (Radio talkshows for tourism held)	10 (Tourism promotion activities mainstreamed)	0 ()
Non Standard Outputs:	None	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 0	Total 0

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	0 (None)	0 (N/A)	30 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)
A report on the nature of value addition support existing and needed	no ()	no (N/A)	Yes (Quarterly report on the nature of value addition support existing produced and shared)
No. of value addition facilities in the district	0 (None)	0 (N/A)	2 (2 value addition facilities constructed in the district and their functionality maintained)
No. of opportunities identified for industrial development	0 (None)	0 (N/A)	0 (Training undertaken to promote value addition)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Staff trained, and office equipment procured	N/A	Staff trained and office equipment procured for the department Businesses at District linked to UIRI for business incubation support and training Business Incubation Support trainings to promote Value addition at the District
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 840
	<i>Total</i>	0	<i>Total</i> 840

5. Health

Function: Primary Healthcare
<i>1. Higher LG Services</i>
Output: Healthcare Management Services

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

1. Approved Integrated district health workplan in place	2. Current yr 1st quarter performance report made & submitted	1. Approved integrated district health work plan in place
2. Quarterly performance and cumulative reports made	3. Second quarter integrated support supervision & mentoring visits conducted	2. Quarterly performance and cumulative reports produced
3. Quarterly integrated support supervision and mentoring conducted	4. Health workers paid monthly salaries	3. Quarterly integrated support supervision and mentoring visits conducted
4. Quarterly District health management team meeting held	5. Six medical officers not paid monthly top up allowance	4. Quarterly District health management team meetings conducted
5. Technical Capacity of health workers built		5. Technical Capacity of health workers built
6. Health workers paid monthly salaries		6. Health workers paid monthly salaries
7. Medical officers paid salary top up from local revenue		7. Medical officers paid salary top up from local revenue
		8. Administrative costs met
		9. Motor vehicles & generator maintained & operational
		10. Buildings, furniture, and office equipment maintained.
		11. Utility bills (electricity & water) paid on a monthly basis
		12. Monitoring and supervision of capital development conducted
		13. International and national health events commemorated

<i>Wage Rec't:</i>	2,589,213	<i>Wage Rec't:</i>	1,085,606	<i>Wage Rec't:</i>	3,560,225
<i>Non Wage Rec't:</i>	79,771	<i>Non Wage Rec't:</i>	39,092	<i>Non Wage Rec't:</i>	70,471
<i>Domestic Dev't</i>	71,390	<i>Domestic Dev't</i>	35,960	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	390,210	<i>Donor Dev't</i>	32,000	<i>Donor Dev't</i>	760,000
Total	3,130,585	Total	1,192,658	Total	4,390,696

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	100 (Apac Hospital, Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi	124000000 (Apac Hospital, Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi	220000000 (Apac Hospital, Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II,
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Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	Prision HC II.)	Prision HC II.)	Atar HC II, Atopi Prision HC II and Wansolo HCII.)
Value of health supplies and medicines delivered to health facilities by NMS	100 (Apac Hospital, Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)	44000000 (Apac Hospital, Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)	100 (Apac Hospital, Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII.)

Number of health facilities reporting no stock out of the 6 tracer drugs.	25 (Apac Hospital, Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)	7 (Apac Hospital, Inomo HC III, Biashara HC II, Alado HC II, Aganga HC II, Cegere HC II, Atopi Prision HC II.)	25 (Apac Hospital, Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII.)
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Non Standard Outputs:	1. Supervision and mentoring reports	1. Integrated support supervision and mentoring visits conducted to lower level health units	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 336,102	Non Wage Rec't: 188,051	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 336,102	Total 188,051	Total 0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Improved latrine & sanitation coverage at household level	1. Improved latrine & sanitation coverage at household level	1. Environmental Health staff meeting conducted 2. Quartely environmental health data is available and used for decision making 3. Epidemic prone diseases are reported and investigated
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,700	Non Wage Rec't: 3,700	Non Wage Rec't: 3,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 50,000	Donor Dev't 0	Donor Dev't 0
	Total 53,700	Total 3,700	Total 3,000

2. Lower Level Services

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s).	16000 (A pac Hospital Male ward, Female ward, Paediatric ward, & Maternity ward)	3822 (Apac Hospital Male ward, Female ward, Paediatric ward, & Maternity ward)	18000 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)
Number of total outpatients that visited the District/General Hospital(s).	100000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	24395 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	110000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)
%age of approved posts filled with trained health workers	75 (Apac Hospital)	70 (1. Vacant posts declared to District Service Commission through CAO's office)	75 (Apac Hospital)
No. and proportion of deliveries in the District/General hospitals	3200 (Maternity ward Theatre)	947 (Maternity ward Theatre)	3400 (1 Maternity Ward)
Non Standard Outputs:	1. Administrative costs met Motorvehicles & generator maintained & operational Buildings, medical, and office equipment maintained. Utilities like electricity & water supplied Hospital clean	2. 1. Administrative costs met Motorvehicles & generator maintained & operational Buildings, medical, and office equipment maintained. Utilities like electricity & water supplied Hospital clean	2. 1. Administrative costs met Motorvehicles & generator maintained & operational Buildings, medical, and office equipment maintained. Utilities like electricity & water supplied Hospital clean
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 132,634	<i>Non Wage Rec't:</i> 56,000	<i>Non Wage Rec't:</i> 131,634
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 132,634	Total 56,000	Total 131,634

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	28000 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	30000 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	3600 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (Alenga Hc III, Abedober HC III,)	1300 (Alenga Hc III, Abedober HC III,)
Number of inpatients that visited the NGO Basic health facilities	1300 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	1400 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)
Non Standard Outputs:	n/a	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,670	<i>Non Wage Rec't:</i> 13,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,670	Total 13,600

Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

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

%age of approved posts filled with qualified health workers	75 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)	65 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)	80 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)
No.of trained health related training sessions held.	10 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)	4 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)	10 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)
Number of outpatients that visited the Govt. health facilities.	210000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)	102056 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)	210000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)
Number of inpatients that visited the Govt. health facilities.	18000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III.)	1842 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III.)	18000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III and Apire HCIII.)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of trained health workers in health centers	300 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II.)	300 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II.)	300 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II and Wansolo HCII)	
No. of children immunized with Pentavalent vaccine	()	2952 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II.)	13000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II.)	
No. and proportion of deliveries conducted in the Govt. health facilities	6000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II.)	1519 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II.)	6000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II.)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All LC 1 villages)	95 (All LC 1 villages)	95 (All LC 1 villages)	
Non Standard Outputs:	All health facility staffs	n/a	All health facility staffs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 126,637	<i>Non Wage Rec't:</i> 52,000	<i>Non Wage Rec't:</i> 126,637	
	<i>Domestic Dev't</i> 7,810	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 150,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 284,447	Total 59,000	Total 126,637	
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	0

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	Supply of furniture for OPD blocks at Aduku HCIV and Wansolo HCII
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	16,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	16,000

Output: Other Capital

Non Standard Outputs:	N/A	Construction of a VIP latrine for use by the patients at Biashara HCII, Apac Town Council
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,025
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	11,025

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	3 (Inomo S/county, Ajok parish, Akokoro S/county,)	2 (1. Aninolal HC II construction ongoing. OPD & Semidetached staff house internal finishes ongoing 2. Wansolo HC II completion near conclusion. OPD and Staff house complete. VIP latrine plastering ongoing)	1 (Complete construction of Aninolal HCII, Inomo Sub county, Kwania County)
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No of healthcentres rehabilitated	0 (n/a)	0 (n/a)	0 (N/A)
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Non Standard Outputs:	n/a	n/a			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	65,000	Domestic Dev't	20,000	Domestic Dev't	42,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	65,000	Total	20,000	Total	42,000

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	2 (1. Apoi HC III 2. Chawente HC III 3. Ayago Hc II 4. Nambieso HC III)	3 (1. Apoi HC III semidetached staff house at wall plate level 2. Chawente HC III semidetached staff house roofed 3. Nambieso HC III semidetached staff house internal finishes ongoing)	3 (1. Completion of staff house at Apoi HCIII 2. Construction of semi detached staff house at Akali HCII 3. Construction of semi detached staff house at Teboke HCIII)
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No of staff houses rehabilitated	0 (n/a)	0 (n/a)	0 (N/A)	
Non Standard Outputs:	n/a	n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	190,000	<i>Domestic Dev't</i>	223,396
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	190,000	Total	223,396

5. Health

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (n/a)	()	
No of OPD and other wards constructed	()	0 (n/a)	1 (Construction of an OPD block at Banya HCII, Inomo Sub County, Kwania County)	
Non Standard Outputs:	n/a	n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	48,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	48,000

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (1. Abwong HC II)	1 (1. Procurement process for 3 rd quarter)	0 (N/A)	
No of OPD and other wards constructed	2 (1. Akali HC II 2. Apoi HC III)	2 (1. Akali HC II OPD block handed over and in use already providing OPD services to the community. 2 Apoi HC III OPD procurement process in advanced stage)	1 (Complete construction of an OPD block at Apoi HCIII, Apoi Parish, Akokoro Sub County, Maruzi County)	
Non Standard Outputs:	n/a	n/a	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	135,000	<i>Domestic Dev't</i>	57,750
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	135,000	Total	57,750

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	()	0 (N/A)	1 (Supply and installation of water pump at Apac Hospital)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	30,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
Output: Primary Teaching Services			
No. of qualified primary teachers	2525 (Quilified Primary School teachers in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale	2525 (Quilified Primary School teachers in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale	2600 (Quilified primary school teachers in 120 primary schools in the district under UPE programme: Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
			Abongomola sub-county 12 P/s
	Abongomola sub-county 12 P/s	Abongomola sub-county 12 P/s	Agwa
	Agwa	Agwa	Amorigoga
	Amorigoga	Amorigoga	Ogwok
	Ogwok	Ogwok	Abwong
	Abwong	Abwong	Telela
	Telela	Telela	Abongomola
	Abongomola	Abongomola	Acoinino
	Acoinino	Acoinino	Aporotuku
	Aporotuku	Aporotuku	Acungi
	Acungi	Acungi	Abany
	Abany	Abany	Aderolongo
	Aderolongo	Aderolongo	Teioro
	Teioro	Teioro	
			Akokoro sub-county 16 P/s
	Akokoro sub-county 16 P/s	Akokoro sub-county 16 P/s	Aluga
	Aluga	Aluga	Alaro
	Alaro	Alaro	Onyany
	Onyany	Onyany	Akokora
	Akokora	Akokora	Wansolo
	Wansolo	Wansolo	Abalokweri
	Abalokweri	Abalokweri	Kwibale
	Kwibale	Kwibale	Apoi
	Apoi	Apoi	Barkworo
	Barkworo	Barkworo	Ayumi
	Ayumi	Ayumi	Ayago
	Ayago	Ayago	Awila(A)
	Awila(A)	Awila(A)	Awila
	Awila	Awila	Amun
	Amun	Amun	Abongokongo
	Abongokongo	Abongokongo	Kungu
	Kungu	Kungu	Abuge
	Abuge	Abuge	
			Apac sub-county 20 P/s
	Apac sub-county 20 P/s	Apac sub-county 20 P/s	Arocha
	Arocha	Arocha	Arocha(A)
	Arocha(A)	Arocha(A)	Apac
	Apac	Apac	Omer
	Omer	Omer	Akuli
	Akuli	Akuli	Atudu
	Atudu	Atudu	Atudu(A)
	Atudu(A)	Atudu(A)	Angayiki
	Angayiki	Angayiki	Anyapo
	Anyapo	Anyapo	Atopi
	Atopi	Atopi	Ollepek
	Ollepek	Ollepek	Apac Model
	Apac Model	Apac Model	Atana
	Atana	Atana	Awiri
	Awiri	Awiri	Odokomac
	Odokomac	Odokomac	Olili
	Olili	Olili	Atar
	Atar	Atar	Awir
	Awir	Awir	Ayomjeri
	Ayomjeri	Ayomjeri	Iwal
	Iwal	Iwal	Alerwang
	Alerwang	Alerwang	Owang
	Owang	Owang	
			Chegere Sub-county 14 P/s
	Chegere Sub-county 14 P/s	Chegere Sub-county 14 P/s	Chegere
	Chegere	Chegere	Chegere(A)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Chegere(A)	Chegere(A)	Abedi
Abedi	Abedi	Abutaber
Abutaber	Abutaber	Atigolwok
Atigolwok	Atigolwok	Ilee
Ilee	Ilee	Barodilo
Barodilo	Barodilo	Okutoagwe
Okutoagwe	Okutoagwe	Kidilani
Kidilani	Kidilani	Ongica
Ongica	Ongica	Ololango
Ololango	Ololango	Abolo
Abolo	Abolo	Adir
Adir	Adir	Adem
Adem	Adem	Teboke
Teboke	Teboke	
Ibuje sub-county 13 P/s	Ibuje sub-county 13 P/s	Ibuje sub-county 13 P/s
Boke	Boke	Boke
Alado	Alado	Alado
Amocal	Amocal	Amocal
Apele	Apele	Apele
Igoti	Igoti	Igoti
Amilo	Amilo	Amilo
Aketo	Aketo	Aketo
Aketo(A)	Aketo(A)	Aketo(A)
Alekolil	Alekolil	Alekolil
Alwala	Alwala	Alwala
Alenga	Alenga	Alenga
Alenga(A)	Alenga(A)	Alenga(A)
Ibuje	Ibuje	Ibuje
Alworoceng	Alworoceng	Alworoceng
Chakali)	Chakali)	Chakali)

Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Abongomola sub-county 12 P/s		Abongomola sub-county 12 P/s
	Agwa		Agwa
	Amorigoga		Amorigoga
	Ogwok		Ogwok
	Abwong		Abwong
	Telela		Telela
	Abongomola		Abongomola
	Acoinino		Acoinino
	Aporotuku		Aporotuku
	Acungi		Acungi
	Abany		Abany
	Aderolongo		Aderolongo
	Teioro		Teioro
	Akokoro sub-county 16 P/s		Akokoro sub-county 16 P/s
	Aluga		Aluga
	Alaro		Alaro
	Onyany		Onyany
	Akokora		Akokora
	Wansolo		Wansolo
	Abalokweri		Abalokweri
	Kwibale		Kwibale
	Apoi		Apoi
	Barkworo		Barkworo
	Ayumi		Ayumi
	Ayago		Ayago
	Awila(A)		Awila(A)
	Awila		Awila
	Amun		Amun
	Abongokongo		Abongokongo
	Kungu		Kungu
	Abuge		Abuge
	Apac sub-county 20 P/s		Apac sub-county 20 P/s
	Arocha		Arocha
	Arocha(A)		Arocha(A)
	Apac		Apac
	Omer		Omer
	Akuli		Akuli
	Atudu		Atudu
	Atudu(A)		Atudu(A)
	Angayiki		Angayiki
	Anyapo		Anyapo
	Atopi		Atopi
	Olelpek		Olelpek
	Apac Model		Apac Model
	Atana		Atana
	Awiri		Awiri
	Odokomac		Odokomac
	Olili		Olili
	Atar		Atar
	Awir		Awir
	Ayomjeri		Ayomjeri
	Iwal		Iwal
	Alerwang		Alerwang
	Owang		Owang
	Chegere Sub-county 14 P/s		Chegere Sub-county 14 P/s
	Chegere		Chegere
	Chegere(A)		Chegere(A)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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

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

Non Standard Outputs:

Primary school teachers varified and confirmed existing

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

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

Primary school teachers verified and confirmed as existing and available

<i>Wage Rec't:</i>	6,209,071	<i>Wage Rec't:</i>	3,104,236	<i>Wage Rec't:</i>	7,864,820
<i>Non Wage Rec't:</i>	980,716	<i>Non Wage Rec't:</i>	464,232	<i>Non Wage Rec't:</i>	123,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,063
<i>Donor Dev't</i>	100,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	100,000
Total	7,289,787	Total	3,568,468	Total	8,120,283

Output: PRDP-Primary Teaching Services

No. of School management committees trained () 0 (N/A)

120 (Capacity of Scoool Management Committees (SMCs) enhanced for effective management)

Non Standard Outputs:

N/A

Resources mobilised for school development

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,497
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	44,497

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE 10000 (Pupils to sit PLE in 120 primary schools throughout the district under UPE programme)

14600 (Pupils enrolled in the following Schools 120 primary schools throughout the district)

10400 (PLE sat in 120 primary schools in the district under UPE programme:

Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
	Aduku sub-county 10 P/s(714)	under UPE programme	Aduku sub-county 10 P/s(714)
	Akwon 49	Aduku sub-county 10 P/s [10,838]	Akwon 49
	Aduku 79	Akwon (873)	Aduku 79
	Ikweru 148	Aduku (1,470)	Ikweru 148
	Akot 107	Ikweru 1,548	Akot 107
	Amia 57	Akot (1,923)	Amia 57
	Aboko 30	Amia (812)	Aboko 30
	Apire 53	Aboko (1,047)	Apire 53
	Aporweg 55i	Apire (1,284)	Aporweg 55i
	Ikweru Negr 61i	Aporwegi 818	Ikweru Negr 61i
	St. Margret 75	Ikweru Negri 601	St. Margret 75
		St. Margret 462	
	Chawente Sub-county 10 P/s(359)		Chawente Sub-county 10 P/s(359)
	Amwanga 0	Chawente Sub-county 10 P/s [8,565]	Amwanga 0
	chawente 56	Amwanga 712	chawente 56
	Atule 74	chawente 1,143	Atule 74
	Agolowelo 34	Atule 760	Agolowelo 34
	Alido 45	Agolowelo 737	Alido 45
	Apwori 30	Alido 879	Apwori 30
	Apwori(A) 30	Apwori 987	Apwori(A) 30
	Apolika 20	Apwori(A) 551	Apolika 20
	Apolika(A) 0	Apolika 501	Apolika(A) 0
	Tegot 0	Apolika(A) 347	Tegot 0
	Boda 25	Tegot 691	Boda 25
	Abapiri 45	Boda 662	Abapiri 45
		Abapiri 595	
	Nambieso sub-county 18 P/s(901)		Nambieso sub-county 18 P/s(901)
	Anwangi 120	Nambieso sub-county 18 P/s [15,367]	Anwangi 120
	Bung 48	Anwangi 2,002	Bung 48
	Apita 59	Bung 1,058	Apita 59
	Ayabi 23	Apita 764	Ayabi 23
	Nambieso 47	Ayabi 791	Nambieso 47
	Omwono 24	Nambieso 761	Omwono 24
	Acwao 35	Omwono 445	Acwao 35
	Ayat 49	Acwao 740	Ayat 49
	Okik 83	Ayat 707	Okik 83
	Atuma 30	Okik 916	Atuma 30
	Agwenyere 43	Atuma 917	Agwenyere 43
	Ogwil 26	Agwenyere 601	Ogwil 26
	Abura 58	Ogwil 665	Abura 58
	Owiny 40	Abura 663	Owiny 40
	Aculawic 46	Owiny 858	Aculawic 46
	Etekiber 60	Aculawic 620	Etekiber 60
	Abuli 60	Etekiber 900	Abuli 60
	Punoatar 50	Abuli 1,238	Punoatar 50
		Punoatar 721	
	Inomo sub-county 7 p/s(575)		Inomo sub-county 7 p/s(575)
	Onywalonote 89	Inomo sub-county 7 p/s [8,748]	Onywalonote 89
	Agwiciri 57	Onywalonote 1,499	Agwiciri 57
	Teogali 55	Agwiciri 715	Teogali 55
	Banya 50	Teogali 896	Banya 50
	Banya(A) 33	Banya 902	Banya(A) 33
	Aninolal 80	Banya(A) 448	Aninolal 80
	Inomo 165	Aninolal.1,215	Inomo 165
	Amambale 46	Aninolal (A) 686	Amambale 46
		Inomo 1,594	
	Abongomola sub-county 12 P/s(444)	Amambale 793	Abongomola sub-county 12 P/s(444)
	Agwa 0		Agwa 0
	Amorigoga 48	Abongomola sub-county 12 P/s	Amorigoga 48
	Ogwok 0		

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Abwong 31	[9,910]	Ogwok 0
	Telela 58	Agwa 800	Abwong 31
	Abongomola 102	Amorigoga 1,010	Telela 58
	Acoinino 35	Ogwok 681	Abongomola 102
	Aporotuku 20	Abwong 831	Acoinino 35
	Acungi 51	Telela 973	Aporotuku 20
	Abany 30	Abongomola 1,260	Acungi 51
	Aderolongo 39	Acoinino 583	Abany 30
	Teioro 30	Aporotuku 665	Aderolongo 39
		Acungi 863	Teioro 30
	Akokoro sub-county 16 P/s(679)	Abany 755	
	Aluga 36	Abany (A) 262	Akokoro sub-county 16 P/s(679)
	Alaro 77	Aderolongo 800	Aluga 36
	Onyany 16	Teioro 427	Alaro 77
	Akokoro 42		Onyany 16
	Wansolo 29	Akokoro sub-county 16 P/s[11,331]	Akokoro 42
	Abalokweri 72	Aluga 418	Wansolo 29
	Kwibale 47	Alaro 960	Abalokweri 72
	Apoi 26	Onyany 474	Kwibale 47
	Barkworo 31	Akokora 824	Apoi 26
	Ayumi 92	Wansolo 550	Barkworo 31
	Ayago 41	Abalokweri 729	Ayumi 92
	Awila(A) 0	Kwibale 1,263	Ayago 41
	Awila 30	Apoi 336	Awila(A) 0
	Amun 68	Barkworo 716	Awila 30
	Abongokongo 18	Ayumi 768	Amun 68
	Kungu 32	Ayago 701	Abongokongo 18
	Abuge 22	Awila(A) 362	Kungu 32
		Awila 880	Abuge 22
	Apac Town councilty 3 P/s(283)	Amun 805	
	Arocha 101	Abongokongo 436	Apac Town councilty 3 P/s(283)
	Arocha(A) 19	Kungu 785	Arocha 101
	Apac 71	Abuge 324	Arocha(A) 19
	Apac Model 92		Apac 71
		Apac T/Council 3 P/s [3,145]	Apac Model 92
	Apac Sub-County 17 p/s(830)	Arocha 1,222	
	Omer 41	Arocha(A) 440	Apac Sub-County 17 p/s(830)
	Akuli 22	Apac 834	Omer 41
	Atudu 36	Apac Model 649	Akuli 22
	Atudu(A) 13		Atudu 36
	Angayiki 34	Apac Sub-County 20 P/s	Atudu(A) 13
	Anyapo 0	[16,034]	Angayiki 34
	Atopi 58	Omer 1,044	Anyapo 0
	Atopi (A) 30	Akuli 917	Atopi 58
	Ollepek 32	Atudu 568	Atopi (A) 30
	Atana 41	Atudu(A) 335	Ollepek 32
	Awiri 76	Angayiki 820	Atana 41
	Odokomac 65	Anyapo 642	Awiri 76
	Olili 41	Atopi 804	Odokomac 65
	Atar 62	Atopi (A) 397	Olili 41
	Awir 113	Ollepek 1,055	Atar 62
	Ayomjeri 53	Atana 537	Awir 113
	Iwal 17	Awiri 1,085	Ayomjeri 53
	Alerwang 33	Odokomac 821	Iwal 17
	Owang 63	Olili 551	Alerwang 33
		Atar 1,296	Owang 63
	Chegere Sub-county 14 P/s(676)	Atar (A) 540	
	Chegere 42	Awir 1,325	Chegere Sub-county 14 P/s(676)
	Chegere(A) 0	Ayomjeri 757	Chegere 42
	Abedi 36	Iwal 676	Chegere(A) 0

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Abutaber 36	Alerwang 696	Abedi 36
	Atigolwok 68	Owang 1,168	Abutaber 36
	Ilee 75		Atigolwok 68
	Barodilo 30	Chegere Sub-county 14 P/s [11,869]	Ilee 75
	Okutoagwe 35	Chegere 912	Barodilo 30
	Kidilani 33	Chegere(A) 257	Okutoagwe 35
	Ongica 60	Abedi 524	Kidilani 33
	Ololango 77	Abutaber 841	Ongica 60
	Abolo 53	Atigolwok 967	Ololango 77
	Adir 40	Ilee 1,079	Abolo 53
	Adem 46	Barodilo 535	Adir 40
	Teboke 45	Okutoagwe 685	Adem 46
		Kidilani 544	Teboke 45
	Ibuje sub-county 13 P/s(643)	Ongica 870	
	Boke 37	Ololango 1,418	Ibuje sub-county 13 P/s(643)
	Alado 28	Abolo 882	Boke 37
	Amocal 31	Adir 635	Alado 28
	Apele 32	Adem 799	Amocal 31
	Igoti 32	Teboke 921	Apele 32
	Amilo 62		Igoti 32
	Aketo 20	Ibuje sub-county 13 P/s [11,145]	Amilo 62
	Aketo(A) 51	Boke 813	Aketo 20
	Alekolil 65	Alado 626	Aketo(A) 51
	Alwala 43	Amocal 835	Alekolil 65
	Alenga 75	Apele 546	Alwala 43
	Alenga(A) 0	Igoti 799	Alenga 75
	Ibuje 73	Amilo 1,020	Alenga(A) 0
	Alworoceng 50	Aketo 360	Ibuje 73
	Chakali 44)	Aketo(A) 600	Alworoceng 50
		Alekolil 788	Chakali 44)
		Alwala 704	
		Alenga 729	
		Alenga(A) 543	
		Ibuje 958	
		Alworoceng 1,035	
		Chakali 789)	

Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of pupils enrolled in UPE	162940 (Pupils enrolled in the following Schools 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s [10,838]	40000 (Pupils enrolled in the following Schools 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s [10,838]	104947 (Pupils enrolled in the following 120 primary schools throughout the district under UPE programme: Aduku sub-county 10 P/s [10,634]
	Akwon (873)	Akwon (873)	Akwon (807)
	Aduku (1,470)	Aduku (1,470)	Aduku (1,444)
	Ikweru 1,548	Ikweru 1,548	Ikweru 1,742
	Akot (1,923)	Akot (1,923)	Akot (1,430)
	Amia (812)	Amia (812)	Amia (1,005)
	Aboko (1,047)	Aboko (1,047)	Aboko (1,132)
	Apire (1,284)	Apire (1,284)	Apire (1,282)
	Aporwegi 818	Aporwegi 818	Aporwegi 706
	Ikweru Negri 601	Ikweru Negri 601	Ikweru Negri 634
	St. Margret 462	St. Margret 462	St. Margret 452
	Chawente Sub-county 10 P/s [8,565]	Chawente Sub-county 10 P/s [8,565]	Chawente Sub-county 10 P/s [8,480]
	Amwanga 712	Amwanga 712	Amwanga 618
	chawente 1,143	chawente 1,143	chawente 917
	Atule 760	Atule 760	Atule 642
	Agolowelo 737	Agolowelo 737	Agolowelo 1,014
	Alido 879	Alido 879	Alido 606
	Apwori 987	Apwori 987	Apwori 931
	Apwori(A) 551	Apwori(A) 551	Apwori(A) 543
	Apolika 501	Apolika 501	Apolika 582
	Apolika(A) 347	Apolika(A) 347	Apolika(A) 427
	Tegot 691	Tegot 691	Tegot 419
	Boda 662	Boda 662	Boda 595
	Abapiri 595	Abapiri 595	Abapiri 743
	Nambieso sub-county 18 P/s [15,367]	Nambieso sub-county 18 P/s [15,367]	Amun Annex 443 Nambieso sub-county 18 P/s [14,337]
	Anwangi 2,002	Anwangi 2,002	Anwangi 735
	Bung 1,058	Bung 1,058	Bung 772
	Apita 764	Apita 764	Apita 1,064
	Ayabi 791	Ayabi 791	Ayabi 801
	Nambieso 761	Nambieso 761	Nambieso 762
	Omwono 445	Omwono 445	Omwono 510
	Acwao 740	Acwao 740	Acwao 741
	Ayat 707	Ayat 707	Ayat 721
	Okik 916	Okik 916	Okik 836
	Atuma 917	Atuma 917	Atuma 894
	Agwenyere 601	Agwenyere 601	Agwenyere 567
	Ogwil 665	Ogwil 665	Ogwil 595
	Abura 663	Abura 663	Abura 874
	Owiny 858	Owiny 858	Owiny 922
	Aculawic 620	Aculawic 620	Aculawic 720
	Etekiber 900	Etekiber 900	Etekiber 843
	Abuli 1,238	Abuli 1,238	Abuli 1,207
	Punoatar 721	Punoatar 721	Punoatar 773
	Inomo sub-county 7 p/s [8,748]	Inomo sub-county 7 p/s [8,748]	Inomo sub-county 7 p/s [7,913]
	Onywalonote 1,499	Onywalonote 1,499	Onywalonote 886
	Agwiciri 715	Agwiciri 715	Agwiciri 783
	Teogali 896	Teogali 896	Teogali 965
	Banya 902	Banya 902	Banya 925
	Banya(A) 448	Banya(A) 448	Banya(A) 465
	Aninolal.1,215	Aninolal.1,215	Aninolal.1,157
	Aninolal (A) 686	Aninolal (A) 686	Aninolal (A) 730
	Inomo 1,594	Inomo 1,594	

Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Amambale 793	Amambale 793	Inomo 1,238	
			Amambale 764	
	Abongomola sub-county 12 P/s [9,910]	Abongomola sub-county 12 P/s [9,910]	Abongomola sub-county 12 P/s 10,034	
	Agwa 800	Agwa 800	Agwa 1,024	
	Amorigoga 1,010	Amorigoga 1,010	Amorigoga 840	
	Ogwok 681	Ogwok 681	Ogwok 608	
	Abwong 831	Abwong 831	Abwong 937	
	Telela 973	Telela 973	Telela 945	
	Abongomola 1,260	Abongomola 1,260	Abongomola 1,212	
	Acoinino 583	Acoinino 583	Acoinino 577	
	Aporotuku 665	Aporotuku 665	Aporotuku 584	
	Acungi 863	Acungi 863	Acungi 766	
	Abany 755	Abany 755	Abany 902	
	Abany (A) 262	Abany (A) 262	Abany (A) 311	
	Aderolongo 800	Aderolongo 800	Aderolongo 723	
	Teioro 427	Teioro 427	Teioro 605	
	Akokoro sub-county 16 P/s [11,331]	Akokoro sub-county 16 P/s [11,331]	Akokoro sub-county 16 P/s [11,217]	
	Aluga 418	Aluga 418	Aluga 500	
	Alaro 960	Alaro 960	Alaro 902	
	Onyany 474	Onyany 474	Onyany 418	
	Akokora 824	Akokora 824	Akokora 826	
	Wansolo 550	Wansolo 550	Wansolo 450	
	Abalokweri 729	Abalokweri 729	Abalokweri 1,236	
	Kwibale 1,263	Kwibale 1,263	Kwibale 606	
	Apoi 336	Apoi 336	Apoi 394	
	Barkworo 716	Barkworo 716	Barkworo 756	
	Ayumi 768	Ayumi 768	Ayumi 678	
	Ayago 701	Ayago 701	Ayago 711	
	Awila(A) 362	Awila(A) 362	Awila(A) 358	
	Awila 880	Awila 880	Awila 921	
	Amun 805	Amun 805	Amun 895	
	Abongokongo 436	Abongokongo 436	Abongokongo 225	
	Kungu 785	Kungu 785	Kungu 987	
	Abuge 324	Abuge 324	Abuge 354	
	Apac T/Council 3 P/s [3,145]	Apac T/Council 3 P/s [3,145]	Apac T/Council 3 P/s [2,049]	
	Arocha 1,222	Arocha 1,222	Arocha 1,222	
	Arocha(A) 440	Arocha(A) 440	Arocha(A) 540	
	Apac 834	Apac 834	Apac 865	
	Apac Model 649	Apac Model 649	Apac Model 644	
	Apac Sub-County 20 P/s [16,034]	Apac Sub-County 20 P/s [16,034]	Apac Sub-County 20 P/s [16,548]	
	Omer 1,044	Omer 1,044	Omer 914	
	Akuli 917	Akuli 917	Akuli 523	
	Atudu 568	Atudu 568	Atudu 591	
	Atudu(A) 335	Atudu(A) 335	Atudu(A) 424	
	Angayiki 820	Angayiki 820	Angayiki 802	
	Anyapo 642	Anyapo 642	Anyapo 559	
	Atopi 804	Atopi 804	Atopi 913	
	Atopi (A) 397	Atopi (A) 397	Atopi (A) 330	
	Ollelpek 1,055	Ollelpek 1,055	Ollelpek 1,132	
	Atana 537	Atana 537	Atana 430	
	Awiri 1,085	Awiri 1,085	Awiri 1,281	
	Odokomac 821	Odokomac 821	Odokomac 906	
	Olili 551	Olili 551	Olili 518	
	Atar 1,296	Atar 1,296	Olili (A) 327	
	Atar (A) 540	Atar (A) 540		

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Awir 1,325	Awir 1,325	Atar 1,275	
	Ayomjeri 757	Ayomjeri 757	Atar (A) 660	
	Iwal 676	Iwal 676	Awir 1,636	
	Alerwang 696	Alerwang 696	Ayomjeri 819	
	Owang 1,168	Owang 1,168	Iwal 751	
			Alerwang 696	
	Chegere Sub-county 14 P/s [11,869]	Chegere Sub-county 14 P/s [11,869]	Owang 1,061	
	Chegere 912	Chegere 912	Chegere Sub-county 14 P/s 12,042	
	Chegere(A) 257	Chegere(A) 257	Chegere 1,140	
	Abedi 524	Abedi 524	Chegere(A) 456	
	Abutaber 841	Abutaber 841	Abedi 422	
	Atigolwok 967	Atigolwok 967	Abutaber 904	
	Ilee 1,079	Ilee 1,079	Atigolwok 830	
	Barodilo 535	Barodilo 535	Ilee 967	
	Okutoagwe 685	Okutoagwe 685	Barodilo 567	
	Kidilani 544	Kidilani 544	Okutoagwe 700	
	Ongica 870	Ongica 870	Kidilani 991	
	Ololango 1,418	Ololango 1,418	Ongica 1,152	
	Abolo 882	Abolo 882	Ololango 1,330	
	Adir 635	Adir 635	Abolo 664	
	Adem 799	Adem 799	Adir 482	
	Teboke 921	Teboke 921	Adem 768	
			Teboke 669	
	Ibuje sub-county 13 P/s [11,145]	Ibuje sub-county 13 P/s [11,145]	Ibuje sub-county 13 P/s [11,693]	
	Boke 813	Boke 813	Boke 736	
	Alado 626	Alado 626	Alado 626	
	Amocal 835	Amocal 835	Amocal 760	
	Apele 546	Apele 546	Amocal (A) 662	
	Igoti 799	Igoti 799	Apele 620	
	Amilo 1,020	Amilo 1,020	Igoti 735	
	Aketo 360	Aketo 360	Amilo 949	
	Aketo(A) 600	Aketo(A) 600	Aketo 464	
	Alekolil 788	Alekolil 788	Aketo (A) 590	
	Alwala 704	Alwala 704	Alekolil 769	
	Alenga 729	Alenga 729	Alwala 609	
	Alenga(A) 543	Alenga(A) 543	Alenga 721	
	Ibuje 958	Ibuje 958	Alenga (A) 676	
	Alworoceng 1,035	Alworoceng 1,035	Ibuje 1,018	
	Chakali 789	Chakali 789	Alworoceng 1,119	
			Chakali 639	

Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of student drop-outs	600 (Student drop-outs in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret	136 (Pupils enrolled in the following Schools 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s [10,838] Akwon (873) Aduku (1,470) Ikwera 1,548 Akot (1,923) Amia (812) Aboko (1,047) Apire (1,284) Aporwegi 818 Ikwera Negri 601 St. Margret 462	750 (Student drop-outs in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret
	Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri	Chawente Sub-county 10 P/s [8,565] Amwanga 712 chawente 1,143 Atule 760 Agolowelo 737 Alido 879 Apwori 987 Apwori(A) 551 Apolika 501 Apolika(A) 347 Tegot 691 Boda 662 Abapiri 595	Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri
	Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar	Nambieso sub-county 18 P/s [15,367] Anwangi 2,002 Bung 1,058 Apita 764 Ayabi 791 Nambieso 761 Omwono 445 Acwao 740 Ayat 707 Okik 916 Atuma 917 Agwenyere 601 Ogwil 665 Abura 663 Owiny 858 Aculawic 620 Etekiber 900 Abuli 1,238 Punoatar 721	Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar
	Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale	Inomo sub-county 7 p/s [8,748] Onywalonote 1,499 Agwiciri 715 Teogali 896 Banya 902 Banya(A) 448 Aninolal.1,215 Aninolal (A) 686 Inomo 1,594	Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale
	Abongomola sub-county 12 P/s		Abongomola sub-county 12 P/s

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Agwa	Amambale 793	Agwa
	Amorigoga		Amorigoga
	Ogwok	Abongomola sub-county 12 P/s	Ogwok
	Abwong	[9,910]	Abwong
	Telela	Agwa 800	Telela
	Abongomola	Amorigoga 1,010	Abongomola
	Acoinino	Ogwok 681	Acoinino
	Aporotuku	Abwong 831	Aporotuku
	Acungi	Telela 973	Acungi
	Abany	Abongomola 1,260	Abany
	Aderolongo	Acoinino 583	Aderolongo
	Teioro	Aporotuku 665	Teioro
		Acungi 863	
	Akokoro sub-county 16 P/s	Abany 755	Akokoro sub-county 16 P/s
	Aluga	Abany (A) 262	Aluga
	Alaro	Aderolongo 800	Alaro
	Onyany	Teioro 427	Onyany
	Akokora		Akokora
	Wansolo	Akokoro sub-county 16 P/s[11,331]	Wansolo
	Abalokweri	Aluga 418	Abalokweri
	Kwibale	Alaro 960	Kwibale
	Apoi	Onyany 474	Apoi
	Barkworo	Akokora 824	Barkworo
	Ayumi	Wansolo 550	Ayumi
	Ayago	Abalokweri 729	Ayago
	Awila(A)	Kwibale 1,263	Awila(A)
	Awila	Apoi 336	Awila
	Amun	Barkworo 716	Amun
	Abongokongo	Ayumi 768	Abongokongo
	Kungu	Ayago 701	Kungu
	Abuge	Awila(A) 362	Abuge
		Awila 880	
	Apac sub-county 20 P/s	Amun 805	Apac sub-county 20 P/s
	Arocha	Abongokongo 436	Arocha
	Arocha(A)	Kungu 785	Arocha(A)
	Apac	Abuge 324	Apac
	Omer		Omer
	Akuli	Apac T/Council 3 P/s [3,145]	Akuli
	Atudu	Arocha 1,222	Atudu
	Atudu(A)	Arocha(A) 440	Atudu(A)
	Angayiki	Apac 834	Angayiki
	Anyapo	Apac Model 649	Anyapo
	Atopi		Atopi
	Olelpek	Apac Sub-County 20 P/s	Olelpek
	Apac Model	[16,034]	Apac Model
	Atana	Omer 1,044	Atana
	Awiri	Akuli 917	Awiri
	Odokomac	Atudu 568	Odokomac
	Olili	Atudu(A) 335	Olili
	Atar	Angayiki 820	Atar
	Awir	Anyapo 642	Awir
	Ayomjeri	Atopi 804	Ayomjeri
	Iwal	Atopi (A) 397	Iwal
	Alerwang	Olelpek 1,055	Alerwang
	Owang	Atana 537	Owang
		Awiri 1,085	
	Chegere Sub-county 14 P/s	Odokomac 821	Chegere Sub-county 14 P/s
	Chegere	Olili 551	Chegere
	Chegere(A)	Atar 1,296	Chegere(A)
	Abedi	Atar (A) 540	Abedi

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Abutaber	Awir 1,325	Abutaber
	Atigolwok	Ayomjeri 757	Atigolwok
	Ilee	Iwal 676	Ilee
	Barodilo	Alerwang 696	Barodilo
	Okutoagwe	Owang 1,168	Okutoagwe
	Kidilani		Kidilani
	Ongica	Chegere Sub-county 14 P/s [11,869]	Ongica
	Ololango	Chegere 912	Ololango
	Abolo	Chegere(A) 257	Abolo
	Adir	Abedi 524	Adir
	Adem	Abutaber 841	Adem
	Teboke	Atigolwok 967	Teboke
		Ilee 1,079	
	Ibuje sub-county 13 P/s	Barodilo 535	Ibuje sub-county 13 P/s
	Boke	Okutoagwe 685	Boke
	Alado	Kidilani 544	Alado
	Amocal	Ongica 870	Amocal
	Apele	Ololango 1,418	Apele
	Igoti	Abolo 882	Igoti
	Amilo	Adir 635	Amilo
	Aketo	Adem 799	Aketo
	Aketo(A)	Teboke 921	Aketo(A)
	Alekolil		Alekolil
	Alwala	Ibuje sub-county 13 P/s [11,145]	Alwala
	Alenga	Boke 813	Alenga
	Alenga(A)	Alado 626	Alenga(A)
	Ibuje	Amocal 835	Ibuje
	Alworoceng	Apele 546	Alworoceng
	Chakali	Igoti 799	Chakali
		Amilo 1,020	
		Aketo 360	
		Aketo(A) 600	
		Alekolil 788	
		Alwala 704	
		Alenga 729	
		Alenga(A) 543	
		Ibuje 958	
		Alworoceng 1,035	
		Chakali 789)	

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of Students passing in grade one	1500 (Students passing in grade one 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale Abongomola sub-county 12 P/s	943 (Pupils enrolled in the following Schools 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s [10,838] Akwon (873) Aduku (1,470) Ikweru 1,548 Akot (1,923) Amia (812) Aboko (1,047) Apire (1,284) Aporwegi 818 Ikweru Negri 601 St. Margret 462 Chawente Sub-county 10 P/s [8,565] Amwanga 712 chawente 1,143 Atule 760 Agolowelo 737 Alido 879 Apwori 987 Apwori(A) 551 Apolika 501 Apolika(A) 347 Tegot 691 Boda 662 Abapiri 595 Nambieso sub-county 18 P/s [15,367] Anwangi 2,002 Bung 1,058 Apita 764 Ayabi 791 Nambieso 761 Omwono 445 Acwao 740 Ayat 707 Okik 916 Atuma 917 Agwenyere 601 Ogwil 665 Abura 663 Owiny 858 Aculawic 620 Etekiber 900 Abuli 1,238 Punoatar 721 Inomo sub-county 7 p/s [8,748] Onywalonote 1,499 Agwiciri 715 Teogali 896 Banya 902 Banya(A) 448 Aninolal.1,215 Aninolal (A) 686 Inomo 1,594	240 (Students excelled in grade one in 120 primary schools throughout the district under UPE programme: Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Agwa	Amambale 793	Abongomola sub-county 12 P/s
	Amorigoga		Agwa
	Ogwok	Abongomola sub-county 12 P/s [9,910]	Amorigoga
	Abwong		Ogwok
	Telela	Agwa 800	Abwong
	Abongomola	Amorigoga 1,010	Telela
	Acoinino	Ogwok 681	Abongomola
	Aporotuku	Abwong 831	Acoinino
	Acungi	Telela 973	Aporotuku
	Abany	Abongomola 1,260	Acungi
	Aderolongo	Acoinino 583	Abany
	Teioro	Aporotuku 665	Aderolongo
		Acungi 863	Teioro
	Akokoro sub-county 16 P/s	Abany 755	
	Aluga	Abany (A) 262	Akokoro sub-county 16 P/s
	Alaro	Aderolongo 800	Aluga
	Onyany	Teioro 427	Alaro
	Akokora		Onyany
	Wansolo	Akokoro sub-county 16 P/s [11,331]	Akokora
	Abalokweri	Aluga 418	Wansolo
	Kwibale	Alaro 960	Abalokweri
	Apoi	Onyany 474	Kwibale
	Barkworo	Akokora 824	Apoi
	Ayumi	Wansolo 550	Barkworo
	Ayago	Abalokweri 729	Ayumi
	Awila(A)	Kwibale 1,263	Ayago
	Awila	Apoi 336	Awila(A)
	Amun	Barkworo 716	Awila
	Abongokongo	Ayumi 768	Amun
	Kungu	Ayago 701	Abongokongo
	Abuge	Awila(A) 362	Kungu
		Awila 880	Abuge
	Apac sub-county 20 P/s	Amun 805	
	Arocha	Abongokongo 436	Apac sub-county 20 P/s
	Arocha(A)	Kungu 785	Arocha
	Apac	Abuge 324	Arocha(A)
	Omer		Apac
	Akuli	Apac T/Council 3 P/s [3,145]	Omer
	Atudu	Arocha 1,222	Akuli
	Atudu(A)	Arocha(A) 440	Atudu
	Angayiki	Apac 834	Atudu(A)
	Anyapo	Apac Model 649	Angayiki
	Atopi		Anyapo
	Olelpek	Apac Sub-County 20 P/s [16,034]	Atopi
	Apac Model		Olelpek
	Atana	Omer 1,044	Apac Model
	Awiri	Akuli 917	Atana
	Odokomac	Atudu 568	Awiri
	Olili	Atudu(A) 335	Odokomac
	Atar	Angayiki 820	Olili
	Awir	Anyapo 642	Atar
	Ayomjeri	Atopi 804	Awir
	Iwal	Atopi (A) 397	Ayomjeri
	Alerwang	Olelpek 1,055	Iwal
	Owang	Atana 537	Alerwang
		Awiri 1,085	Owang
	Chegere Sub-county 14 P/s	Odokomac 821	
	Chegere	Olili 551	Chegere Sub-county 14 P/s
	Chegere(A)	Atar 1,296	Chegere
	Abedi	Atar (A) 540	Chegere(A)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Abutaber	Awir 1,325	Abedi
	Atigolwok	Ayomjeri 757	Abutaber
	Ilee	Iwal 676	Atigolwok
	Barodilo	Alerwang 696	Ilee
	Okutoagwe	Owang 1,168	Barodilo
	Kidilani		Okutoagwe
	Ongica	Chegere Sub-county 14 P/s [11,869]	Kidilani
	Ololango	Chegere 912	Ongica
	Abolo	Chegere(A) 257	Ololango
	Adir	Abedi 524	Abolo
	Adem	Abutaber 841	Adir
	Teboke	Atigolwok 967	Adem
		Ilee 1,079	Teboke
	Ibuje sub-county 13 P/s	Barodilo 535	
	Boke	Okutoagwe 685	Ibuje sub-county 13 P/s
	Alado	Kidilani 544	Boke
	Amocal	Ongica 870	Alado
	Apele	Ololango 1,418	Amocal
	Igoti	Abolo 882	Apele
	Amilo	Adir 635	Igoti
	Aketo	Adem 799	Amilo
	Aketo(A)	Teboke 921	Aketo
	Alekolil		Aketo(A)
	Alwala	Ibuje sub-county 13 P/s [11,145]	Alekolil
	Alenga	Boke 813	Alwala
	Alenga(A)	Alado 626	Alenga
	Ibuje	Amocal 835	Alenga(A)
	Alworoceng	Apele 546	Ibuje
	Chakali	Igoti 799	Alworoceng
		Amilo 1,020	Chakali
		Aketo 360	
		Aketo(A) 600	
		Alekolil 788	
		Alwala 704	
		Alenga 729	
		Alenga(A) 543	
		Ibuje 958	
		Alworoceng 1,035	
		Chakali 789)	

Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	Allocation of UPE funds in the following Schools 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s 68,533,385	Allocation of UPE funds in the following Schools 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s 68,533,385	UPE funds allocated to the following 120 primary schools throughout the district under UPE programme: Aduku sub-county 10 P/s 64,946,891	
	Akwon 5,520,358	Akwon 5,520,358	Akwon 5,045,036	
	Aduku 9,295,449	Aduku 9,295,449	Aduku 8,261,024	
	Ikweru 9,788,677	Ikweru 9,788,677	Ikweru 10,890,276	
	Akot 12,159,965	Akot 12,159,965	Akot 8,173,501	
	Amia 5,134,629	Amia 5,134,629	Amia 6,282,851	
	Aboko 6,620,636	Aboko 6,620,636	Aboko 7,076,804	
	Apiro 8,119,290	Apiro 8,119,290	Apiro 8,014,543	
	Aporwegi 5,172,570	Aporwegi 5,172,570	Aporwegi 4,413,625	
	Ikweru Negri 3,800,384	Ikweru Negri 3,800,384	Ikweru Negri 3,963,510	
	St. Margret 2,921,427	St. Margret 2,921,427	St. Margret 2,825,720	
	Chawente Sub-county 10 P/s 54,160,218	Chawente Sub-county 10 P/s 54,160,218	Chawente Sub-county 10 P/s 52,247,237	
	Amwanga 4,502,285	Amwanga 4,502,285	Amwanga 3,863,484	
	chawente 7,227,686	chawente 7,227,686	chawente 5,732,711	
	Atule 4,805,810	Atule 4,805,810	Atule 4,013,523	
	Agolowelo 4,660,371	Agolowelo 4,660,371	Agolowelo 5,572,838	
	Alido 5,558,299	Alido 5,558,299	Alido 3,788,465	
	Apwori 6,241,230	Apwori 6,241,230	Apwori 5,820,233	
	Apwori(A) 3,484,213	Apwori(A) 3,484,213	Apwori(A) 3,394,615	
	Apolika 3,168,041	Apolika 3,168,041	Apolika 3,638,427	
	Apolika(A) 2,194,232	Apolika(A) 2,194,232	Apolika(A) 2,669,430	
	Tegot 4,369,493	Tegot 4,369,493	Tegot 2,619,417	
	Boda 4,186,114	Boda 4,186,114	Boda 3,719,698	
	Abapiri 3,762,444	Abapiri 3,762,444	Abapiri 4,644,934	
	Nambieso sub-county 18 P/s 97,172,221	Nambieso sub-county 18 P/s 97,172,221	Amun (A) 2,789,455	
	Anwangi 12,659,516	Anwangi 12,659,516	Nambieso sub-county 18 P/s 89,629,098	
	Bung 6,690,194	Bung 6,690,194	Anwangi 4,594,921	
	Apita 4,831,104	Apita 4,831,104	Bung 4,826,230	
	Ayabi 5,001,837	Ayabi 5,001,837	Apita 6,651,695	
	Nambieso 4,812,134	Nambieso 4,812,134	Ayabi 5,007,526	
	Omwono 2,813,928	Omwono 2,813,928	Nambieso 4,763,714	
	Acwao 4,679,342	Acwao 4,679,342	Omwono 3,188,312	
	Ayat 4,470,668	Ayat 4,470,668	Acwao 4,632,430	
	Okik 5,792,266	Okik 5,792,266	Ayat 4,507,399	
	Atuma 5,798,590	Atuma 5,798,590	Okik 5,226,332	
	Agwenyere 3,800,384	Agwenyere 3,800,384	Atuma 5,588,924	
	Ogwil 4,205,084	Ogwil 4,205,084	Agwenyere 3,544,653	
	Abura 4,192,437	Abura 4,192,437	Ogwil 3,719,698	
	Owiny 5,425,507	Owiny 5,425,507	Abura 5,463,892	
	Aculawic 3,920,530	Aculawic 3,920,530	Owiny 5,763,969	
	Etekiber 5,691,091	Etekiber 5,691,091	Aculawic 4,501,147	
	Abuli 7,828,412	Abuli 7,828,412	Etekiber 5,270,093	
	Punoatar 4,559,196	Punoatar 4,559,196	Abuli 7,545,673	
	Inomo sub-county 7 p/s 55,317,405	Inomo sub-county 7 p/s 55,317,405	Punoatar 4,832,481	
	Onywalonote 9,478,828	Onywalonote 9,478,828	Inomo sub-county 7 p/s 48,705,915	
	Agwiciri 4,521,256	Agwiciri 4,521,256	Onywalonote 5,538,911	
	Teogali 5,665,797	Teogali 5,665,797	Agwiciri 4,894,997	
	Banya 5,703,738	Banya 5,703,738	Teogali 6,032,787	
	Banya(A) 2,832,899	Banya(A) 2,832,899	Banya 5,782,724	

Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Aninolal 7,682,973	Aninolal 7,682,973	Banya(A)	2,906,991
	Aninolal (A) 4,337,876	Aninolal (A) 4,337,876	Aninolal 7,233,093	
	Inomo 10,079,555	Inomo 10,079,555	Aninolal (A) 4,563,663	
	Amambale 5,014,484	Amambale 5,014,484	Inomo 6,976,527	
			Amambale 4,776,217	
	Abongomola sub-county 12 P/s 62,665,237	Abongomola sub-county 12 P/s 62,665,237	Abongomola sub-county 12 P/s 61,965,545	
	Agwa 5,058,748	Agwa 5,058,748	Agwa 6,401,631	
	Amorigoga 6,386,669	Amorigoga 6,386,669	Amorigoga 5,251,338	
	Ogwok 4,306,259	Ogwok 4,306,259	Ogwok 3,800,968	
	Abwong 5,254,774	Abwong 5,254,774	Abwong 5,857,743	
	Telela 6,152,702	Telela 6,152,702	Telela 5,907,756	
	Abongomola 7,967,528	Abongomola 7,967,528	Abongomola 6,813,986	
	Acoino 3,686,562	Acoino 3,686,562	Acoino 3,607,169	
	Aporotuku 4,205,084	Aporotuku 4,205,084	Aporotuku 3,650,930	
	Acungi 5,457,124	Acungi 5,457,124	Acungi 4,788,720	
	Abany 4,774,193	Abany 4,774,193	Abany 5,638,937	
	Abany (A) 1,656,740	Abany (A) 1,656,740	Abany (A) 1,944,245	
	Aderolongo 5,058,748	Aderolongo 5,058,748	Aderolongo 4,519,902	
	Teioro 2,700,107	Teioro 2,700,107	Teioro 3,782,214	
	Akokoro sub-county 16 P/s 71,650,838	Akokoro sub-county 16 P/s 71,650,838	Akokoro sub-county 16 P/s 69,361,181	
	Aluga 2,643,196	Aluga 2,643,196	Aluga 3,125,796	
	Alaro 6,070,497	Alaro 6,070,497	Alaro 5,638,937	
	Onyany 2,997,308	Onyany 2,997,308	Onyany 2,613,166	
	Akokora 5,210,510	Akokora 5,210,510	Akokora 5,163,816	
	Wansolo 3,477,889	Wansolo 3,477,889	Wansolo 2,813,217	
	Abalokweri 4,609,784	Abalokweri 4,609,784	Abalokweri 6,964,024	
	Kwibale 7,986,498	Kwibale 7,986,498	Kwibale 3,788,465	
	Apoi 2,124,674	Apoi 2,124,674	Apoi 2,463,127	
	Barkworo 4,527,579	Barkworo 4,527,579	Barkworo 4,726,204	
	Ayumi 4,856,398	Ayumi 4,856,398	Ayumi 4,238,580	
	Ayago 4,432,728	Ayago 4,432,728	Ayago 4,444,883	
	Awila(A) 2,289,083	Awila(A) 2,289,083	Awila(A) 2,238,070	
	Awila 5,564,622	Awila 5,564,622	Awila 5,757,717	
	Amun 5,090,365	Amun 5,090,365	Amun 5,595,176	
	Abongokongo 2,757,018	Abongokongo 2,757,018	Abongokongo 1,406,608	
	Kungu 4,963,896	Kungu 4,963,896	Kungu 6,170,322	
	Abuge 2,048,793	Abuge 2,048,793	Abuge 2,213,064	
	Apac T/Council 3 P/s 19,887,221	Apac T/Council 3 P/s 19,887,221	Apac T/Council 3 P/s 19,686,023	
	Arocha 7,727,245	Arocha 7,727,245	Arocha 6,876,502	
	Arocha(A) 2,782,314	Arocha(A) 2,782,314	Arocha(A) 3,375,860	
	Apac 5,273,750	Apac 5,273,750	Apac 5,407,628	
	Apac Model 4,103,913	Apac Model 4,103,913	Apac Model 4,026,026	
	Apac Sub-County 20 P/s 101,389,951	Apac Sub-County 20 P/s 101,389,951	Apac Sub-County 20 P/s 102,688,426	
	Omer 6,601,666	Omer 6,601,666	Omer 5,713,956	
	Akuli 5,798,590	Akuli 5,798,590	Akuli 3,269,583	
	Atudu 3,591,711	Atudu 3,591,711	Atudu 3,694,691	
	Atudu(A) 2,118,351	Atudu(A) 2,118,351	Atudu(A) 2,650,675	
	Angayiki 5,185,216	Angayiki 5,185,216	Angayiki 5,013,778	
	Anyapo 4,059,645	Anyapo 4,059,645	Anyapo 3,494,640	
	Atopi 5,084,041	Atopi 5,084,041	Atopi 5,707,705	
	Atopi (A) 2,510,404	Atopi (A) 2,510,404	Atopi (A) 2,063,025	
	Ollepek 6,671,224	Ollepek 6,671,224	Ollepek 6,313,859	
	Atana 3,395,684	Atana 3,395,684	Atana 2,688,185	
	Awiri 6,860,927	Awiri 6,860,927	Awiri 8,008,291	

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Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Odokomac	5,191,540	Odokomac	5,191,540	Odokomac	5,663,943
Olili	3,484,212	Olili	3,484,212	Olili (A)	2,044,271
Atar	8,195,171	Atar	8,195,171	Olili	3,238,325
Atar (A)	3,414,655	Atar (A)	3,414,655	Atar	7,970,781
Awir	8,378,551	Awir	8,378,551	Atar (A)	4,126,051
Ayomjeri	4,786,840	Ayomjeri	4,786,840	Awir	10,227,607
Iwal	4,274,642	Iwal	4,274,642	Ayomjeri	5,120,055
Alerwang	4,401,111	Alerwang	4,401,111	Iwal	4,694,946
Owang	7,385,772	Owang	7,385,772	Alerwang	4,351,109
				Owang	6,632,940
Chegere Sub-county 14 P/s		Chegere Sub-county 14 P/s		Chegere Sub-county 14 P/s	
75,052,846		75,052,846		74,518,745	
Chegere	5,766,972	Chegere	5,766,972	Chegere	7,126,816
Chegere(A)	1,625,123	Chegere(A)	1,625,123	Chegere(A)	2,850,726
Abedi	3,313,480	Abedi	3,313,480	Abedi	2,638,172
Abutaber	5,318,009	Abutaber	5,318,009	Abutaber	5,651,440
Atigolwok	6,114,761	Atigolwok	6,114,761	Atigolwok	5,188,822
Ilee	6,822,986	Ilee	6,822,986	Ilee	6,045,291
Barodilo	3,383,038	Barodilo	3,383,038	Barodilo	3,544,653
Okutoagwe	4,331,553	Okutoagwe	4,331,553	Okutoagwe	4,376,115
Kidilani	3,439,948	Kidilani	3,439,948	Kidilani	6,195,329
Ongica	5,501,388	Ongica	5,501,388	Ongica	7,201,835
Ololango	8,966,630	Ololango	8,966,630	Ololango	7,551,674
Abolo	5,577,269	Abolo	5,577,269	Abolo	4,151,058
Adir	4,015,381	Adir	4,015,381	Adir	3,013,268
Adem	5,052,424	Adem	5,052,424	Adem	4,801,223
Teboke	5,823,883	Teboke	5,823,883	Teboke	4,182,316
Ibuje sub-county 13 P/s 70,474,678		Ibuje sub-county 13 P/s 70,474,678		Ibuje sub-county 13 P/s 72,336,939	
Boke	5,140,952	Boke	5,140,952	Boke	4,601,172
Alado	3,958,470	Alado	3,958,470	Alado	3,913,497
Amocal	5,280,068	Amocal	5,280,068	Amocal	4,751,211
Apele	3,452,595	Apele	3,452,595	Amocal (A)	4,138,555
Igoti	5,052,424	Igoti	5,052,424	Apele	3,875,988
Amilo	6,449,903	Amilo	6,449,903	Igoti	4,594,921
Aketo	2,276,436	Aketo	2,276,436	Amilo	5,932,762
Aketo(A)	3,794,061	Aketo(A)	3,794,061	Aketo	2,900,739
Alekolil	4,982,866	Alekolil	4,982,866	Aketo(A)	3,688,440
Alwala	4,451,698	Alwala	4,451,698	Alekolil	4,807,475
Alenga	4,609,784	Alenga	4,609,784	Alwala	3,807,220
Alenga(A)	3,433,625	Alenga(A)	3,433,625	Alenga	4,507,399
Ibuje	6,057,850	Ibuje	6,057,850	Alenga(A)	4,226,077
Alworoceng	6,544,755	Alworoceng	6,544,755	Ibuje	6,364,122
Chakali	4,989,190	Chakali	4,989,190	Alworoceng	6,232,588
				Chakali	3,994,768

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	656,086	Non Wage Rec't:	328,043	Non Wage Rec't:	735,929
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	656,086	Total	328,043	Total	735,929

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	Double cabin Toyota Hilux Procured for education department from PRDP funds
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Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	110,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	110,000
Output: Classroom construction and rehabilitation				
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)	
No. of classrooms constructed in UPE	8 (Classrooms is construction completed at Maruzi seed school and Abongomola seed school)	4 (Classrooms is construction completed at Maruzi seed school and Abongomola seed school)	6 (Classrooms constructed and completed at Maruzi seed school and Abongomola seed school in addition o others)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	342,956	<i>Domestic Dev't</i>	32,771
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	342,956	Total	32,771
Output: PRDP-Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	30 ()	0 (N/A)	10 (Classrooms constructed to completion in primary schools assessed)	
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	58,986
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	58,986
Output: Latrine construction and rehabilitation				
No. of latrine stances constructed	90 (Latrines contruted at Atuma,Angayiki, Tegot, Adir, Omwono, Abura, Omer, Ongica, Ololango, Kwibale,Teioro, Abuge p/schools)	40 (Latrines contruted at Atuma,Angayiki, Tegot, Adir, Omwono, Abura, Omer, Ongica, Ololango, Kwibale,Teioro, Abuge p/schools)	60 (Latrines contruted at Atuma,Angayiki, Tegot, Adir, Omwono, Abura, Omer, Ongica, Ololango, Kwibale,Teioro, Abuge p/schools)	
No. of latrine stances rehabilitated	()	0 (N/A)	0 (None)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	274,729	<i>Domestic Dev't</i>	127,438
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	274,729	Total	127,438
Output: PRDP-Latrine construction and rehabilitation				
No. of latrine stances constructed	30 (Abalokweri p/s Banya p/s Banya Annex p/s Odokomac p/s Ikweru p/s)	0 (N/A)	30 (Latrines contruted in primary schools with inadequate latrine facilities)	

Vote: 502 Apac District

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	St. Margaret p/s				
	Abuge p/s				
	Teioro p/s				
	Kwibale p/s				
	Ololango p/s				
	Ongica p/s				
	Omer p/s				
	Abura p/s				
	Omwono p/s				
	Adir p/s				
	Tegot p/s				
	Angayiki p/s				
	Atuma p/s)				
No. of latrine stances rehabilitated	()	0 (N/A)		0 (None)	
Non Standard Outputs:	N/A	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 126,548
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 126,548

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	()	0 (N/A)		2 (Teachers' house constructed in primary schools in dire need)	
No. of teacher houses rehabilitated	()	0 (N/A)		0 (None)	
Non Standard Outputs:		N/A		None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 46,950
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 46,950

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)		0 (N/A)	
No. of teacher houses constructed	2 (Olili Annex p/s Agolowelo p/s)	2 (teachers Staff house constructed Olili Annex p/s Agolowelo p/s)		2 (Teachers' house constructed in primary schools in dire need)	
Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	125,420	<i>Domestic Dev't</i>	62,000	<i>Domestic Dev't</i> 33,626
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	125,420	Total	62,000	Total 33,626

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	408 (Abalokweri p/s Alenga p/s Aboko p/s Etekiber p/s Anyapo p/s Onywalonote p/s Abany Annex p/s)	200 (Abalokweri p/s Alenga p/s Aboko p/s Etekiber p/s Anyapo p/s Onywalonote p/s Abany Annex p/s)		0 ()	
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Agwiciri p/s		Agwiciri p/s			
	Akuli p/s)		Akuli p/s)			
			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	138,698	Domestic Dev't	69,348	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	138.698	Total	69.348	Total	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (na)	0 (N/A)	10 (Furniture supplied to 10 most needy primary schools in the District)		
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,814
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	44.814

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	67 (Secondary School Teachers Paid in the following Schools Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikweru Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	35 (Secondary School Teachers Paid in the following Schools Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikweru Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	250 (Secondary School Teaching and non-teaching staff paid in the following secondary Schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikweru Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)
No. of students sitting O level	()	0 (N/A)	400 (O' level candidates registered and sat UCE in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikweru Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of students passing O level	()	0 (N/A)	280 (UCE passed by students who sat in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikweria Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)
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Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 1,029,563	<i>Wage Rec't:</i> 514,780	<i>Wage Rec't:</i> 1,479,982
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,029,563	Total 514,780	Total 1,479,982

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	9 (Schools funded and funds accounted for)	17 (Allocation of Universal Secondary Education Funds to Secondary Schools)	80 (80 Senior one students enrolled under USE in Aduku SS.)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 581,311	<i>Non Wage Rec't:</i> 290,654	<i>Non Wage Rec't:</i> 546,823
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 581,311	Total 290,654	Total 546,823

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	12 (Maruzi seed School in Apac Town Council and Abongomola seed school in abongomola Sub-County)	6 (Maruzi seed School in Apac Town Council and Abongomola seed school in abongomola Sub-County)	12 (Classrooms constructed including: Maruzi seed School in Apac Town Council and Abongomola seed school in Abongomola Sub-County)
No. of classrooms rehabilitated in USE	()	0 (N/A)	0 (None)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 353,337	<i>Domestic Dev't</i> 176,668	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 353,337	Total 176,668	Total 0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	44 (Tertiary Teachers paid salaries in the various institutions)	44 (Tertiary Teachers paid salaries in the various institutions)	45 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))
No. of students in tertiary education	2000 (Students enrolled)	0 (N/A)	2000 (Students enrolled in tertiary institution)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Non Standard Outputs:	N/A	N/A				
	Wage Rec't:	166,965	Wage Rec't:	83,483	Wage Rec't:	498,051
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	166,965	Total	83,483	Total	498,051

Function: Education & Sports Management and Inspection

1. Higher LG Services			
Output: Monitoring and Supervision of Primary & secondary Education			
No. of secondary schools inspected in quarter	9 (Schools inspected and reports produced)	0 (N/A)	10 (10 Secondary schools inspected on a quarterly basis)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of primary schools inspected in quarter	20 (Primary Schools to 120 primary schools throughout the district under UPE programmebe Inspected in the following areas	10 (Primary Schools to 120 primary schools throughout the district under UPE programmebe Inspected in the following areas	30 (30 primary schools inspected in a quarter as follows:
	Aduku sub-county 10 P/s	Aduku sub-county 10 P/s	Aduku sub-county 10 P/s
	Akwon	Akwon	Akwon
	Aduku	Aduku	Aduku
	Ikweru	Ikweru	Ikweru
	Akot	Akot	Akot
	Amia	Amia	Amia
	Aboko	Aboko	Aboko
	Apire	Apire	Apire
	Aporwegi	Aporwegi	Aporwegi
	Ikweru Negri	Ikweru Negri	Ikweru Negri
	St. Margret	St. Margret	St. Margret
	Chawente Sub-county 10 P/s	Chawente Sub-county 10 P/s	Chawente Sub-county 10 P/s
	Amwanga	Amwanga	Amwanga
	chawente	chawente	chawente
	Atule	Atule	Atule
	Agolowelo	Agolowelo	Agolowelo
	Alido	Alido	Alido
	Apwori	Apwori	Apwori
	Apwori(A)	Apwori(A)	Apwori(A)
	Apolika	Apolika	Apolika
	Apolika(A)	Apolika(A)	Apolika(A)
	Tegot	Tegot	Tegot
	Boda	Boda	Boda
	Abapiri	Abapiri	Abapiri
	Nambieso sub-county 18 P/s	Nambieso sub-county 18 P/s	Nambieso sub-county 18 P/s
	Anwangi	Anwangi	Anwangi
	Bung	Bung	Bung
	Apita	Apita	Apita
	Ayabi	Ayabi	Ayabi
	Nambieso	Nambieso	Nambieso
	Omwono	Omwono	Omwono
	Acwao	Acwao	Acwao
	Ayat	Ayat	Ayat
	Okik	Okik	Okik
	Atuma	Atuma	Atuma
	Agwenyere	Agwenyere	Agwenyere
	Ogwil	Ogwil	Ogwil
	Abura	Abura	Abura
	Owiny	Owiny	Owiny
	Aculawic	Aculawic	Aculawic
	Etekiber	Etekiber	Etekiber
	Abuli	Abuli	Abuli
	Punoatar	Punoatar	Punoatar
	Inomo sub-county 7 p/s	Inomo sub-county 7 p/s	Inomo sub-county 7 p/s
	Onywalonote	Onywalonote	Onywalonote
	Agwiciri	Agwiciri	Agwiciri
	Teogali	Teogali	Teogali
	Banya	Banya	Banya
	Banya(A)	Banya(A)	Banya(A)
	Aninolal	Aninolal	Aninolal
	Inomo	Inomo	Inomo
	Amambale	Amambale	Amambale
			Abongomola sub-county 12 P/s

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Abongomola sub-county 12 P/s	Abongomola sub-county 12 P/s	Agwa
	Agwa	Agwa	Amorigoga
	Amorigoga	Amorigoga	Ogwok
	Ogwok	Ogwok	Abwong
	Abwong	Abwong	Telela
	Telela	Telela	Abongomola
	Abongomola	Abongomola	Acoinino
	Acoinino	Acoinino	Aporotuku
	Aporotuku	Aporotuku	Acungi
	Acungi	Acungi	Abany
	Abany	Abany	Aderolongo
	Aderolongo	Aderolongo	Teioro
	Teioro	Teioro	
	Akokoro sub-county 16 P/s	Akokoro sub-county 16 P/s	Akokoro sub-county 16 P/s
	Aluga	Aluga	Aluga
	Alaro	Alaro	Alaro
	Onyany	Onyany	Onyany
	Akokora	Akokora	Akokora
	Wansolo	Wansolo	Wansolo
	Abalokweri	Abalokweri	Abalokweri
	Kwibale	Kwibale	Kwibale
	Apoi	Apoi	Apoi
	Barkworo	Barkworo	Barkworo
	Ayumi	Ayumi	Ayumi
	Ayago	Ayago	Ayago
	Awila(A)	Awila(A)	Awila(A)
	Awila	Awila	Awila
	Amun	Amun	Amun
	Abongokongo	Abongokongo	Abongokongo
	Kungu	Kungu	Kungu
	Abuge	Abuge	Abuge
			Apac sub-county 20 P/s
	Apac sub-county 20 P/s	Apac sub-county 20 P/s	Arocha
	Arocha	Arocha	Arocha(A)
	Arocha(A)	Arocha(A)	Apac
	Apac	Apac	Omer
	Omer	Omer	Akuli
	Akuli	Akuli	Atudu
	Atudu	Atudu	Atudu(A)
	Atudu(A)	Atudu(A)	Angayiki
	Angayiki	Angayiki	Anyapo
	Anyapo	Anyapo	Atopi
	Atopi	Atopi	Ollepek
	Ollepek	Ollepek	Apac Model
	Apac Model	Apac Model	Atana
	Atana	Atana	Awiri
	Awiri	Awiri	Odokomac
	Odokomac	Odokomac	Olili
	Olili	Olili	Atar
	Atar	Atar	Awir
	Awir	Awir	Ayomjeri
	Ayomjeri	Ayomjeri	Iwal
	Iwal	Iwal	Alerwang
	Alerwang	Alerwang	Owang
	Owang	Owang	
	Chegere Sub-county 14 P/s	Chegere Sub-county 14 P/s	Chegere Sub-county 14 P/s
	Chegere	Chegere	Chegere
	Chegere(A)	Chegere(A)	Chegere(A)
			Abedi

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Abedi	Abedi	Abutaber
	Abutaber	Abutaber	Atigolwok
	Atigolwok	Atigolwok	Ilee
	Ilee	Ilee	Barodilo
	Barodilo	Barodilo	Okutoagwe
	Okutoagwe	Okutoagwe	Kidilani
	Kidilani	Kidilani	Ongica
	Ongica	Ongica	Ololango
	Ololango	Ololango	Abolo
	Abolo	Abolo	Adir
	Adir	Adir	Adem
	Adem	Adem	Teboke
	Teboke	Teboke	
	Ibuje sub-county 13 P/s	Ibuje sub-county 13 P/s	Ibuje sub-county 13 P/s
	Boke	Boke	Boke
	Alado	Alado	Alado
	Amocal	Amocal	Amocal
	Apele	Apele	Apele
	Igoti	Igoti	Igoti
	Amilo	Amilo	Amilo
	Aketo	Aketo	Aketo
	Aketo(A)	Aketo(A)	Aketo(A)
	Alekolil	Alekolil	Alekolil
	Alwala	Alwala	Alwala
	Alenga	Alenga	Alenga
	Alenga(A)	Alenga(A)	Alenga(A)
	Ibuje	Ibuje	Ibuje
	Alworoceng	Alworoceng	Alworoceng
	Chakali)	Chakali)	Chakali)
No. of tertiary institutions inspected in quarter	2 (Institutions inspected and reports produced)	0 (N/A)	1 (Tertiary institution inspected and reports produced)
No. of inspection reports provided to Council	4 (Inspection reports produced)	0 (N/A)	4 (Quarterly reports submitted to council for discussion and recommendations.)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	17,799	7,000	24,715
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	17,799	7,000	24,715

Output: Sports Development services

Non Standard Outputs:	Pupils participated in sports	ports and Cocurriculum activities	Sports activities enhanced in all the schools
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	17,344	10,160	17,344
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	17,344	10,160	17,344

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Vote: 502 Apac District

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Operation of District Roads Office

Non Standard Outputs: Works department is effectively run and kept in operation and vehicles and equipments maintained

<i>Wage Rec't:</i>	87,549	<i>Wage Rec't:</i>	43,774	<i>Wage Rec't:</i>	61,785
<i>Non Wage Rec't:</i>	89,030	<i>Non Wage Rec't:</i>	35,109	<i>Non Wage Rec't:</i>	64,210
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	176,579	Total	78,883	Total	140,695

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained () 0 (N/A) ()

No. of people employed in labour based works () 0 (N/A) ()

Non Standard Outputs: N/A Works department is effectively run and kept in operation and vehicles and equipments maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	53,334
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	53,334

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 54 () 0 (N/A) 61 (Combination Manual and Mechanised routine Maintenance of Community Access roads in Apac District)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	72,101
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	72,101

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained () 0 (N/A) ()

Length in Km of Urban unpaved roads routinely maintained () 0 (N/A) 15 (Routine Mechanised Maintenance of Un paved Urban roads using Road Fund on Force Account)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	152,495
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	152,495

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (N/A)	()
Length in Km of District roads routinely maintained	315 (Preiodic Maintenance 8 Km on Apac Inomo- Bala road section from Inomo s/cty to Bala boarder, 18 Km on Alenga Kung road, 8 Km on Amii dam Road- Ayago Market and 315.5 Km of all District roads. All using Road Fund	315 (Preiodic Maintenance 8 Km on Apac Inomo- Bala road section from Inomo s/cty to Bala boarder, 18 Km on Alenga Kung road, 8 Km on Amii dam Road- Ayago Market and 315.5 Km of all District roads. All using Road Fund	371 (Periodic maintenance work, spot improvement and Routine maintenance works on all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery,electricity water bills etc)
No. of bridges maintained	()	0 (N/A)	()
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 369,229	<i>Non Wage Rec't:</i> 192,931	<i>Non Wage Rec't:</i> 17,490
	<i>Domestic Dev't</i> 1,487,497	<i>Domestic Dev't</i> 665,165	<i>Domestic Dev't</i> 351,171
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,856,726	Total 858,096	Total 368,660

Output: Multi sectoral Transfers to Lower Local Governments

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

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	()	0 (N/A)	()
Lengths in km of community access roads maintained	()	0 (N/A)	()
Length in Km of District roads maintained.	24 (Community Roads maintained under PRDP- Gravelling of Akokoro SSS- Apoi- Alido in Chawente and Akokoro Sub Counties (24KM))	24 (Community Roads maintained under PRDP- Gravelling of Akokoro SSS- Apoi- Alido in Chawente and Akokoro Sub Counties (24KM), Top up for construction of District Engineers Office)	44 (Completion of 22 Km of Akokoro SSS Community Access Road , Opening of Atopi- Akuli Road - Phase 1 (12Km), Opening of Agulu- Agolowelo Community Access Road (10Km))
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 433,593	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 266,000
	<i>Domestic Dev't</i> 668,992	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,102,585	Total 0	Total 266,000

3. Capital Purchases

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A		Construction of Water Bone Toilet in Works Department , Complete Payment of the Rehabilitated Water points , Purchase of One Lap top Computer for Engineer's Office Operation Expenses	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	72,066
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	72,066

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	77 (17.7 Km of Rural road rehabilitated, 3Km of Low cost seals using DANIDA/RTI funds in Nambieso, Inomo and Apac Sub counties. 48.1Km of Community Access Roads opened under CAIIP3 in Chegere, Ibuje and Inomo Sub counties)	23 (23 Km of Rural road rehabilitated using DANIDA/RTI funds)	181 (28.7 Km of Rural road rehabilitated under DANIDA/RTI, 2Km of Low cost seals using DANIDA/RTI funds in Nambieso, Inomo and Apac Sub counties. Opening of 42.4Km of Community Access Roads under CAIIP3 in Chegere, Ibuje and Inomo Sub counties, Rehabilitation of 109.8 Km of Community Access Roads Under DLSP)
Length in Km. of rural roads rehabilitated	()	0 (N/A)	()
Non Standard Outputs:	Departmental operations and software activities done	N/A	Departmental operations and software activities done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 345,404
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,500,456
	<i>Donor Dev't</i> 2,350,902	<i>Donor Dev't</i> 776,000	<i>Donor Dev't</i> 1,056,600
	Total 2,350,902	Total 776,000	Total 5,902,460

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Provide for an efficient maintenancesystem of District plant, equipments and Vehicles		provide for an efficient maintenancesystem of District plant, equipments and Vehicles			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	46,886	<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	46.886	<i>Total</i>	11.000	<i>Total</i>	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 502 Apac District

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	Carry out stakeholders coordination	Carry out stakeholders coordination	Carry out stakeholders coordination	
	-Provide office equipments for the DWO	-Provide office equipments for the DWO	-Provide office equipments for the DWO	
	- Provide for geneal operational cost for the DWO	- Provide for geneal operational cost for the DWO	- Provide for geneal operational cost for the DWO	
	- Provide for wages and salaries for DWO Staff and Monitoring	- Provide for wages and salaries for DWO Staff and Monitoring	- Provide for wages and salaries for DWO Staff and Monitoring	

<i>Wage Rec't:</i>	21,359	<i>Wage Rec't:</i>	10,680	<i>Wage Rec't:</i>	21,359
<i>Non Wage Rec't:</i>	84,570	<i>Non Wage Rec't:</i>	25,400	<i>Non Wage Rec't:</i>	37,410
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	61,598	<i>Domestic Dev't</i>	37,367
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	105,929	Total	97,678	Total	96,136

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	()	0 (N/A)	()	(District Water Office kept running in efficient and cost effective manner and communities sensitised on water and sanitation issues)
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Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	15,993
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	20,000
Total	0	Total	0	Total	65,993

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	20 (Testing water sources for quality)	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	2 (Public Notices displayed at public places ie funds released)	()
No. of District Water Supply and Sanitation Coordination Meetings	()	6 (District water coordination meeting at HQ's)	()
No. of water points tested for quality	()	6 (water points Tested for quality)	()
No. of supervision visits during and after construction	()	6 (supervision , monitoring and coordination of water points)	()

Non Standard Outputs:			N/A			
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0		Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	31,226		Domestic Dev't	14,240	Domestic Dev't	0
Donor Dev't	25,000		Donor Dev't	5,600	Donor Dev't	0
Total	56,226		Total	19,840	Total	0

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

No. of water points rehabilitated	48 (Newly Constructed Water points and rehabilitated sources under PRDP and District Water and Sanitation Conditional Grant (DWSCG) to be ideitifiedand	12 (Newly Constructed Water points and rehabilitated sources under PRDP and District Water and Sanitation Conditional Grant (DWSCG) to be ideitifiedand	64 (Purchase of Pump parts for storage at the DWO to ease accessibility to the Commuinity)
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	communities informed on Operations and maintenance of water facilities)	communities informed on Operations and maintenance of water facilities)		
No. of public sanitation sites rehabilitated	()	0 (N/A)	()	
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	()	
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	()	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>1,778</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>13,614</i>
	<i>Donor Dev't</i>	<i>50,000</i>	<i>Donor Dev't</i>	<i>80,000</i>
	Total	50,000	Total	95,392

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Creation of model villages in two sub counties of Chegere and Aduku in Apac district	Creation of model villages in two sub counties of Chegere and Aduku in Apac district		
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>21,000</i>	<i>Non Wage Rec't:</i>	<i>8,300</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	21,000	Total	8,300

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Water born toilet facility installed in Works Department. Water born toilet system instaled in Planning Unit. Water born toilet system installed in Education Department. Deep well Rehabilitated at Atuma Parish Nambieso Scty. Dee well Rehabilitated at Abolo P/School in Chegere Scty.	Water born toilet facility installed in Works Department.		
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>72,066</i>	<i>Domestic Dev't</i>	<i>13,000</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	72,066	Total	13,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (-Construction of Landing site and RGC)	1 (Construction changed to Water bone Toilet at Water Department)	01 (-Construction of Landing site and RGC (Kiga Landing site))
Non Standard Outputs:		N/A	

Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	19,902	Domestic Dev't	7,000	Domestic Dev't	19,902
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	19,902	Total	7,000	Total	19,902

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Water bone toilet constructed at water department)	1 (Water bone toilet constructed at water department)	()
Non Standard Outputs:	N/A		
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,080	Domestic Dev't	1,000
Donor Dev't	0	Donor Dev't	0
Total	4,080	Total	1,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Construction of 4 shallow wells in 3 sub counties)	0 (N/A)	04 (Construction of 4 shallow wells in 4 sub counties)
Non Standard Outputs:	N/A		
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	24,000	Domestic Dev't	24,000
Donor Dev't	0	Donor Dev't	0
Total	24,000	Total	24,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	42 (Deep boreholes drilled in selected sites of 11 sub counties in Apac District)	10 (Deep boreholes drilled in selected sites of 11 sub counties in Apac District)	42 (Deep boreholes drilled in selected sites of 9 sub counties in Apac District And retention Monies Paid)			
No. of deep boreholes rehabilitated	()	0 (N/A)	()			
Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	619,508	<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	525,960
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	619,508	Total	40,000	Total	525,960

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (5 Deep boreholes to be drilled and 4 Bore hole to be rehabilitated in selected sites of the District)	0 (N/A)	07 (4 Deep boreholes to be drilled and 3 Bore hole to be rehabilitated in selected sites of the District)
No. of deep boreholes rehabilitated	()	0 (N/A)	()
Non Standard Outputs:	N/A		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 131,920	Domestic Dev't 0	Domestic Dev't 106,000

Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Donor Dev't	0	Donor Dev't	0
	Total	131,920	Total	106,000

7b. Water

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Supervision undertaken, certification done, monitoring conducted, maintenance carried out, coordination undertaken.	4 Supervision, 6 certification, 3 monitoring, 2 maintenance activities and 2 coordination meetings (District and Sub-county levels).	Supervision carried out, certification done, monitoring conducted, operation and maintenance undertaken, coordination done.
	Wage Rec't: 35,031	Wage Rec't: 17,516	Wage Rec't: 35,031
	Non Wage Rec't: 6,549	Non Wage Rec't: 2,025	Non Wage Rec't: 11,432
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 10,995	Donor Dev't: 0	Donor Dev't: 0
	Total	19,541	Total
			46,463

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	()
Area (Ha) of trees established (planted and surviving)	4 (Local forest reserves in sub-counties of Nambieso, Ibuje, Chegere, Chawente)	4 (Chegere and Ibuje (Subcounty Headquarters) ie 100 hectares each.)	4 (Number of seedlings raised, No of farmers provided with seedlings, existence of the tree nursery beds.)
Non Standard Outputs:	Community tree planting for 10 groups of tree farmers in Chegere, Inomo, Aduku and Apac Sub-counties	Community tree planting for 10 groups of tree farmers in Chegere, Inomo, Aduku and Apac Sub-counties.	Community tree planting for 10 farmer groups in Chegere, Inomo, Aduku and Apac Sub-counties undertaken
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,000	Non Wage Rec't: 1,200	Non Wage Rec't: 10,000
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 8,000	Donor Dev't: 0	Donor Dev't: 0
	Total	1,200	Total
			10,000

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

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	()
No. of Agro forestry Demonstrations	12 (10 Sub-counties and 2 Town Councils.)	2 (14 Trainings on energy saving technology conducted in each subcounty headquarters)	12 (Agroforestry training undertaken by farmer groups)
Non Standard Outputs:	12 Trainings on energy saving technology conducted in each subcounty headquarters	12 Trainings on energy saving technology conducted in each subcounty headquarters	Capacity developed on energy saving technology at sub-county level
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,000	Non Wage Rec't: 1,500	Non Wage Rec't: 5,000
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 1,000	Donor Dev't: 0	Donor Dev't: 0
	Total	1,500	Total
			5,000

Vote: 502 Apac District

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (6 Local Forest Reserves in 6 Sub-6 (8 Compliance inspections in private land) and Tree cutting in private land)	conducted in Local forest Reserves in Nambieso, Ibuje, Chegere, Inomo, Chawnte and Akokoro and ramphant tree cutting in the subcounties of Akokoro, Ibuje and Nambieso)	22 (Compliance surveys and monitoring undertaken in 5 Local Forest Reserves in 5 Sub-counties)	
Non Standard Outputs:		N/A	Capacity of law enforcers enhanced at Sub-county levels.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,337
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	9,000	<i>Donor Dev't</i>	2,500
	Total	12,000	Total	3,837
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,834
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,834

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Okole and Arocha wetland system)	2 (4 watershed Committees formed for Arocha and okole wetlands in the subcounties of Ibuje and Subcounties)	0 ()	
Non Standard Outputs:	4 Radio sensitisation on the wise use of wetlands	4 Radio sensitisation on the wise use of wetlands		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,323	<i>Non Wage Rec't:</i>	1,720
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	21,005	<i>Donor Dev't</i>	0
	Total	30,328	Total	1,720
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 ()	0 (N/A)	52 (Wetland restoration meetings held, wetland use disputes resolved and evictions also effected.)	
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	850 (Wetland areas demarcated and restored at Sub-county, parish and village levels.)	
Non Standard Outputs:	56 Compliance monitoring visits to 11 Sub-counties facing wetland encroachment.	N/A	Compliance monitoring visits to 11 Sub-counties facing wetland encroachment carried out.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,598
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	7,598

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (County H/Q (Kwania & Maruzi))	1 (Training conducted in each Subcounty for selected men and women taken from parishes)	40 (Women and men trained in the use of fuelwood saving technologies)	
Non Standard Outputs:	Community sensitisation on climate change mitigation and adaptation	5 Subcounty Environment Committees trained at subcounty levels.	Community sensitized on climate change mitigation and adaptation	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	6,250
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,000	Total	6,250	Total	2,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(0 (N/A)	16 (Capacity of environment stakeholders developed at community levels.)
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Non Standard Outputs:	Kwania and Maruzi)					
	Training of 11 Subcounty		N/A	Subcounty Environment Committees		
	Environment Committees on their			trained on their roles and		
	roles and			responsibilities, annual review		
	responsibilities. Conducting annual			meetings with subcounty		
	review meeting with subcounty			Environment Focal Persons and		
	Environment Focal Persons and			Police conducted		
	Police					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	22,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	50 (All the 9 subcounties and two Town Councils)	0 (N/A)	14 (Environmental monitoring visits conducted at Sub-county levels)
Non Standard Outputs:	Arrest and Prosecution of environmental Abusers	N/A	Environmental laws enforced in all the Sub-counties
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,608
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 1,608

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

No. of new land disputes settled within FY	92 (9 Sub-counties and 2 Town Councils)	16 (16 Land disputes settled per Subcounty)	120 (Area land committees inducted, Local Council courts inducted, Land surveys undertaken, Both District Land Board and Area land committee facilitated to generate and approve applications, communities sensitised on land tenure security/rights.)
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Induction of 11 Area Land Committees in 11 lower local gov'ts and survey of 92 household land in Inomo Sub-county. Land applications approved. Facilitating both DLB and Area Land Committee (Inomo). Community sensitisation on Land tenure security and supervision of land activities	15 Land surveys undertaken in parishes and villages within Inomo Subcounty. 1 radio talkshows conducted. 1 application approval meeting carried by DLB at the district level. Activity supervision undertaken	Area Land Committees in the Lower Local Gov'ts inducted; poor household land surveyed; both DLB and Area Land Committees facilitated; Community sensitized on Land tenure security and supervision of land activities; Land applications approved;
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	8,134	43,904

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	6 memory sticks, 10 box files, 4 Catridges, 4 Lap top computers at the district H/q	N/A	2 electronic calculators, 2 back up, 6 memory sticks, 10 box files, 4 Catridges maintained at the district H/Qs
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	1,600

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 Total Station, 2 drawing boards, 2 drawing tables and 1 Tripod Stand, CC registration book, Drawing pens, Desktop+Soft ware-GPS GIS, Tracing paper, Topo maps and cadastral sheets, Drawing tables and GPS	N/A	2 laptop computers, 1 drawing table and 2 CCO registration book, Drawing pens, Tracing paper, 2 pin allocation books, 1 abstract book, 1 data back up, 4 tape measures, 1 coloured printer
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	14,000

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Community based Office Effectively Functioning Staff wages paid FAL instructors facilitated. Awareness created. Poorhouseholds identified Development groups formed Bicycles Procured and givenout Instructional materials procured Review meetings held Motorcycles maintained	Community based Office Effectively Functioning Staff wages paid FAL instructors facilitated. Awareness created. Poorhouseholds identified Development groups formed Bicycles Procured and givenout Instructional materials procured Review meetings held Motorcycles maintained	Community staff capacity developed, Community capacity in community based maintenance system, participatory planning, group dynamics, community based information system built
	<i>Wage Rec't:</i> 29,408	<i>Wage Rec't:</i> 14,704	<i>Wage Rec't:</i> 40,000
	<i>Non Wage Rec't:</i> 11,274	<i>Non Wage Rec't:</i> 5,430	<i>Non Wage Rec't:</i> 51,982
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 159,147
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 398,000
	Total 40,682	Total 20,134	Total 649,129

Output: Probation and Welfare Support

No. of children settled	20 (Children reintegrated with their families in the Apac subcounties. 275 CPCs trained on child protection issues. The capacity of key institutions at the District strengthened. LCs, PDCs and Head teachers oriented on Child protection issues. Number of Child abuse cases referred and followed. Number of Child protection activities followed by CPCs and CDOs. Number of CPC review meetings conducted. Number of quarterly review meetings conducted at the district (child protection working group review meetings). Number of radio talk shows conducted on Child protection issues.)	6 (Children reintegrated with their families in the Apac subcounties. Nambieso, Chawente, Abongomola 275 CPCs trained on child protection issues. The capacity of key institutions at the District strengthened. LCs, PDCs and Head teachers oriented on Child protection issues. Number of Child abuse cases referred and followed. Number of Child protection activities followed by CPCs and CDOs. Number of CPC review meetings conducted. Number of quarterly review meetings conducted at the district (child protection working group review meetings). Number of radio talk shows conducted on Child protection issues.)	30 (Children reintegrated with their families in the subcounties, Child Protection Committees (CPCs) trained on child protection issues; Institutional capacity strengthened at the District level; LCs, PDCs and Head teachers oriented on Child protection issues, Child abuse cases referred and followed; Child protection activities followed by CPCs and CDOs. Review meetings held; Number of quarterly review meetings conducted at the district (child protection working group review meetings). Number of radio talk shows conducted on Child protection issues.)
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Monthly CPC review meetings at subcounty level held Monthly community awareness campaigns & dialogues carried out Weekly radio talk shows. At Local FM Stations done Support diversion of juvenile cases from the formal justices systems to alternative community structures. Community policing and investigations of child abuse cases. Provide logistical and institutional support to community based services department to monitor and supervise implementation of OVC policy. Facilitate development of subcounty plan of action for OVC, Facilitate establishment of OVC data base. Support District level monthly coordination meetings. Promote play and recreational activities for children. Facilitate activities of multipurpose resource centres. Facilitate ECD activities for children under five. Facilitate activities for child rights clubs in and out of school, Facilitate childrens days. Facilitate life skills training for children in ASRH. Quarterly review meetings	Monthly CPC review meetings at subcounty level held Monthly community awareness campaigns & dialogues carried out Weekly radio talk shows. At Local FM Stations done Support diversion of juvenile cases from the formal justices systems to alternative community structures. Community policing and investigations of child abuse cases. Provide logistical and institutional support to community based services department to monitor and supervise implementation of OVC policy. Facilitate development of subcounty plan of action for OVC, Facilitate establishment of OVC data base. Support District level monthly coordination meetings. Promote play and recreational activities for children. Facilitate activities of multipurpose resource centres. Facilitate ECD activities for children under five. Facilitate activities for child rights clubs in and out of school, Facilitate childrens days. Facilitate life skills training for children in ASRH. Quarterly review meetings	CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Community policing and investigations of child abuse cases carried out; development of subcounty plan of action for OVC supported; OVC data base established
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,616
<i>Domestic Dev't</i>	136,150	<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	100,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	236,150	Total	25,000	Total	2,616

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (There are active Community Development Workers in the following Sub-counties Apac subcounty Ibujje subcounty Akokoro sub county	21 (There are active Community Development Workers in the following Sub-counties Apac subcounty Ibujje subcounty Akokoro sub county	22 (Community development workers recruited)
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Apac Town council	Apac Town council		
	Chegere subcounty	Chegere subcounty		
	Inomo Subcounty	Inomo Subcounty		
	Aduku subcounty	Aduku subcounty		
	Abongomola Subcounty Chawente Subcounty	Abongomola Subcounty Chawente Subcounty		
	Nambieso subcounty)	Nambieso subcounty)		
	Development activities Monitored and Evaluation undertaken & reports produced	Development activities Monitored and Evaluation undertaken & reports produced	Community development activities monitored and evaluated;	
	Community mobilisation and empowerment.	Community mobilisation and empowerment.	Community mobilised and empowered	
	Community based groups reactivated Review	Community based groups reactivated Review	Community based groups reactivated Review	
	and planning meetings at the District Headquarters	and planning meetings at the District Headquarters	and planning meetings held at the District and Sub-county levels.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Adult Learning

No. FAL Learners Trained	20 (FAL Learners to be Trained in the following Subcounties Apac subcounty (2) Ibujie subcounty (2) Akokoro sub county(2) Apac Town council (1) Chegere subcounty (2) Aduku subcounty (1) Abongomola Subcounty (2) Chawente Subcounty (2) Nambieso subcounty (2))	9 (FAL Learners Trained in the following Subcounties Akokoro sub county(2) Apac Town council (1) Chegere subcounty (2) Apac subcounty (2) Ibujie subcounty (2))	20 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))
Non Standard Outputs:	Quarterly review and Planning meetings carriedout and reports/minutes proced programmes monitored Office Maintained FAL Instructors trainned proficiency Tests Conducted and Certificates issued ,	Planning meetings ,purchase of learning materials ,maintenance of FALoffice and motor bikes ,review meetings	Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL Instructors trainned and motivated; Proficiency Tests Conducted and Certificates issued
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Gender Mainstreaming

Non Standard Outputs:	N/A	Gender mainstreamed into all Sector plans and budgets; Resources allocated for gender activities and monitoring and evaluation of gender programmes conducted
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Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	24,000
Total	0	Total	0	Total	24,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	80 (Vulnerable Children cases handled and reintergrated with their families. Community sensitised on Child rights. Radio talk shows conducted.)	38 (Vulnerable Children cases handled and reintergrated with their families. Community sensitised on Child rights. Radio talk shows conducted. In Chegere , Apac ,Aduku)	100 (Vulnerable Children cases handled and reintergrated with their families. Community sensitised on Child rights.)
Non Standard Outputs:	12)Radio talk shows conducted at Apac Radio station and community sensitised on children and youth rights	20 Radio talk shows conducted at Apac Radio station and community sensitised on children and youth rights Support to youth groups,Office operation,Quarterly and monthly coordination meeting with key stakeholders on childrens issues ,conducting social inquiry	Talk shows conducted at local FM stations and community sensitised on children and youth rights, drama shows done in the community

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,563	<i>Non Wage Rec't:</i>	5,775	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	16,000
Total	11,563	Total	5,775	Total	16,000

Output: Support to Youth Councils

No. of Youth councils supported	()	0 (None)	12 (11 youth councils supported at Sub-county levels and 1 youth council supported at district level)
Non Standard Outputs:		None	Youth group formation and decvelopment strengthened, Youth activities monitored and evaluated; Youths mobilised and sensitised on cross-cutting issues such as HIV/AIDS.

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	11 (Eleven groups for Disabled persons financed for farming and trade)	5 (Three groups for Disabled persons financed for farming and trade Akokoro ,Nambieso ,Abongomola)	11 (Groups for Disabled persons and the elderly supported for Income Generating activities (IGAs); Senior Citizens/ elderly persons mobilised from 11 Sub-counties to benefit from Social assistance Grant for empowerment (SAGE))
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Vote: 502 Apac District

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	12 Radio talk shows for the rights of the disabled carriedout	3 Radio talk shows for the rights of the disabled carriedout Support to groups ,monitoring of groups,Assessment of groups ,review meetings ,formation of disability council at sub county ,conduct disability council meeting, commemorating disability Day	Disabled and elderly persons sensitised on their rights
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,125	<i>Non Wage Rec't:</i>	9,860	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,125	Total	9,860	Total	10,000

Output: Culture mainstreaming

Non Standard Outputs:	N/A		Cultural norms and institutions improved		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	142,000
Total	0	Total	0	Total	142,000

Output: Representation on Women's Councils

No. of women councils supported	3 (t women council meeting Conducted and minutes produced Women leaders trained on gender issues, rights of women , Workshopps and seminars for women councillors held)	2 (2womencouncil meeting conducted)	5 (Women council meetings conducted and minutes produced; Women leaders trained on gender issues and rights of women, workshopps and seminars for women councillors held)
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Non Standard Outputs:	Women leaders to be trained on gender issues, rights of women , Workshopps and seminars for women councillors held	women leaderstrained and council meeting ,workshops and seminars, office and motorcycle maintenance	Women leaders trained on gender issues, rights of women,
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	10,550	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,000	Total	10,550	Total	0

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community Development officers at N/A LLGs facilitated quarterly to ease their work of mobilisation
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,083	<i>Non Wage Rec't:</i>	1,540	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,083	Total	1,540	Total	0

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	76,247
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	76,247

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:		N/A		Community block operated and maintained; cleaning of community hall	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	12,000
Total	0	Total	0	Total	12,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		N/A		Motorcycles for Community development workers repaired and serviced	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	12,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		N/A		Computers and generators serviced and maintained and relevant softwares installed both at District and Sub-county levels	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	6,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		N/A		Office furniture effectively maintained	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,000

10. Planning

Function: Local Government Planning Services

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Office run effectively at District level, staff wages paid, office items procured, vehicles & motorcycles in running condition, Technical planning committee meeting minutes produced	Office run effectively at District level, staff wages paid, office items procured, vehicles & motorcycles in running condition, Technical planning committee meeting minutes produced.	Office items procured, Office effectively operated, staff wages paid, vehicles & motorcycles serviced, minutes of Technical planning committee meetings produced
	<i>Wage Rec't:</i> 29,702	<i>Wage Rec't:</i> 14,851	<i>Wage Rec't:</i> 29,702
	<i>Non Wage Rec't:</i> 2,906	<i>Non Wage Rec't:</i> 1,473	<i>Non Wage Rec't:</i> 28,042
	<i>Domestic Dev't</i> 51,447	<i>Domestic Dev't</i> 20,820	<i>Domestic Dev't</i> 4,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 84,056	Total 37,144	Total 61,744

Output: District Planning

No of qualified staff in the Unit	3 (Population, Senior Planner and Assistant statistical Officers recruited at District H/Q)	3 (District Planner, Senior Planner and Secretary based at District H/Q to perform routine functions.)	3 (Population, Statistician and Assistant Statistical Officers recruited at District H/Qs)
No of Minutes of TPC meetings	12 (Monthly meetings held and minutes produced at District H/Q)	6 (Minutes of Council meetings with relevant resolutions to be produced)	12 (Monthly TPC meetings conducted and minutes produced and discussed at District H/Q)
No of minutes of Council meetings with relevant resolutions	06 (Minutes of Council meetings with relevant resolutions to be produced)	2 (Minutes of Council meetings with relevant resolutions to be produced)	6 (Minutes of Council meetings with relevant resolutions produced and discussed at District level)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 18,000
	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 14,700	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 30,000
	Total 30,000	Total 14,700	Total 48,000

Output: Statistical data collection

Non Standard Outputs:	Data collected at sub-county level, processed and disseminated to all stakeholders	Data collected at sub-county level, processed and disseminated to all stakeholders	Relevant data collected at sub-county level, processed, stored and disseminated to all stakeholders for evidence-based decision making
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 90,736	<i>Non Wage Rec't:</i> 20,800	<i>Non Wage Rec't:</i> 18,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 90,736	Total 20,800	Total 18,000

Output: Demographic data collection

Non Standard Outputs:	Data... collectors (notifiers) at village level re-oriented, registration books distributed, data collected and processed using BDR software	Data collectors (notifiers) at village level re-oriented, registration books distributed, data collected and processed using BDR software	Parish Development Committees (PDCs), Community Development Officers (CDOs) re-oriented on their roles and responsibilities, Village notifiers on births and deaths reactivated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	<i>Donor Dev't</i>	100,000	<i>Donor Dev't</i>	46,500	<i>Donor Dev't</i>	0
	Total	100,000	Total	46,500	Total	14,000

Output: Project Formulation

Non Standard Outputs:	N/A	N/A	District Development Plan (DDP) and projects appraised and their implementation monitored and evaluated at District and Sub-county levels.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	8,000

Output: Development Planning

Non Standard Outputs:	Five Year DDP (2010/11-2014/15) reviewed at District Council hall	Five Year DDP (2010/11-2014/15) reviewed at District Council hall, Cumulative quarterly reports for the whole District produced	District planning activities coordinated and sector plans produced in time; activities and programmes of district development partners coordinated; workplans and budgets appraised and sources of funding identified.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 3,750	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 40,000	<i>Domestic Dev't</i> 16,045	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 48,000	<i>Total</i> 19,795	<i>Total</i> 8,000

Output: Management Information Systems

Non Standard Outputs:	PDCs,Extension staff and HODs trained on various MIS softwares	One training session for 375 PDCs,Ext,workers,District & Community leaders trained on the need for Data collection,compilation and analysis for future planning	Management information System for the entire district maintained at the Planning Unit

Output: Operational Planning

Non Standard Outputs:	Planning Unit vehicle,m/cycles and computers repaired and serviced.	Planning Unit vehicle,m/cycles and computers repaired and serviced.	Planning Unit block well operated and maintained, vehicle,motorcycle and computers repaired and serviced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,400	<i>Non Wage Rec't:</i> 1,250	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 40,000	<i>Domestic Dev't</i> 15,300	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 43,400	<i>Total</i> 16,550	<i>Total</i> 8,000

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All district and sub-county programmes supervised and monitored continuously in the year.	All district and sub-county programmes supervised and monitored in the quarter	Setor plans monitored and evaluated at District level, development programmes and projects monitored and supervised
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	25,000	10,220	8,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	Planning Unit vehicle repaired and serviced and 1 motorcycle purchased at District H/Qs
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total
	0	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	Office and IT equipment (laptop computer, LCD projector, digital camera, photocopier and a scanner) purchased for use in the District Planning Unit; installation of relevant statistical software effected.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total
	0	0

Output: Other Capital

Non Standard Outputs:	None	Solar system Procured and installed in planning unit block at the District headquarters
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total
	0	15,000

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
Non Standard Outputs:	District Office functional, Reports produced, Meetings held, Procurement process supervised District headquarters	District Office functional, Reports produced, Meetings held, Procurement process supervised District headquarters	District Internal Audit Office functional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquarters.	
	<i>Wage Rec't:</i> 32,354	<i>Wage Rec't:</i> 16,176	<i>Wage Rec't:</i> 32,354	
	<i>Non Wage Rec't:</i> 2,750	<i>Non Wage Rec't:</i> 558	<i>Non Wage Rec't:</i> 30,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 35,104	Total 16,734	Total 62,354	

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	15/10/2012 (Audit reports submitted to the Ministry of Local Government as mandated by law)	15/10/2013 (Quarterly internal audit report submitted on time)
No. of Internal Department Audits	4 ((15)Departmental Accounts Audited, (08) Health Units Audited, (30)UPE grant Audited, Procurement procedure Audited, Construction works supervised & audited, Review meetings held and the following LLGs Accounts Audited : Apac subcounty Ibuje subcounty Akokoro sub county Apac Town council Chegere subcounty Ayer subcounty Alito subcounty aboke sub County Bala subcounty Inomo Subcounty Akalo Subcounty Aduku subcounty Abongomola Subcounty Chawente Subcounty Nambieso subcounty)	2 (15)Departmental Accounts Audited, (08) Health Units Audited, (30)UPE grant Audited, Procurement procedure Audited, Construction works supervised & audited, Review meetings held and the following LLGs Accounts Audited : Apac subcounty Ibuje subcounty Akokoro sub county Apac Town council Chegere subcounty Ayer subcounty Alito subcounty aboke sub County Bala subcounty Inomo Subcounty Akalo Subcounty Aduku subcounty Abongomola Subcounty Chawente Subcounty Nambieso subcounty)	4 (10 Departmental Accounts, 11 Sub-counties, 35 Health Units and 187 UPE Grant Audited; Procurement procedures Audited, Construction works supervised & audited; Review meetings held and the following LLGs Accounts Audited : Apac subcounty Ibuje subcounty Akokoro sub county Chegere subcounty Inomo Subcounty Aduku subcounty Abongomola Subcounty Chawente Subcounty Nambieso subcounty.)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:	(15)Departmental Accounts Audited (08) Health Units Audited, (30)UPE grant Audited, Procurement procedure Audited, Construction works supervised & audited, Review meetings held and the following LLGs Accounts Audited : Apac subcounty Ibuje subcounty Akokoro sub county Apac Town council Chegere subcounty Inomo Subcounty Aduku subcounty Aduku Town Council Abongomola Subcounty Chawente Subcounty Nambieso subcounty	Office equipment (Computer accessories procured)	All administrative advances verified and retired
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	9,234	<i>Non Wage Rec't:</i>	13,750
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,000	Total	9,234	Total	13,750
<i>Wage Rec't:</i>	10,953,637	<i>Wage Rec't:</i>	5,256,541	<i>Wage Rec't:</i>	14,633,865
<i>Non Wage Rec't:</i>	6,145,219	<i>Non Wage Rec't:</i>	2,601,022	<i>Non Wage Rec't:</i>	5,163,445
<i>Domestic Dev't</i>	8,219,351	<i>Domestic Dev't</i>	2,971,836	<i>Domestic Dev't</i>	11,819,259
<i>Donor Dev't</i>	5,588,704	<i>Donor Dev't</i>	1,368,772	<i>Donor Dev't</i>	2,964,600
Total	30,906,911	Total	12,198,172	Total	34,581,169