

Vote: 502 Apac District

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Foreword

The Annual workplan and Budget is a requirement by all spending agencies meant to facilitate Budgeting processes. The focus of this document has been put on output budgetting and resource based planning for more effective and efficient service delivery to the community. The interventions have been directed to accelerate production, increase output, create employment especially in production sector and bringing about competitiveness in order to achieve rapid socio-economic recovery and development in the District. Local Governments have been adviced to use IPFs for last Financial year which makes planning intermittent and disturbing. 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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Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	140,690	391,327	180,000
2a. Discretionary Government Transfers	1,916,906	1,762,863	2,035,567
2b. Conditional Government Transfers	17,621,340	16,760,857	17,943,155
2c. Other Government Transfers	846,530	816,347	4,336,957
3. Local Development Grant	667,960	612,960	813,128
4. Donor Funding	3,069,376	2,503,950	5,613,704
Total Revenues	24,262,802	22,848,304	30,922,511

Revenue Performance in 2011/12

The overall revenue performance by the end of the FY2011/12 was 94% i.e out of the budgeted Ugshs 24,262,802,000/= Ugshs 22,848,304,000 has been realised as at end of June 2012. This included Discretionary Central Government accounted for 91% (Ugshs 1,762,863,000) Conditional Central Government accounted for 95% (Ugshs 16,976,857,000) LGDP accounted for 91% (Ugshs 612,960,000) and donor accounted for 81% (Ugshs 2,503,550,000). The overall performance was good due to effective revenue mobilization. Central Government transfer to LG accounted for 92% (Ugshs 21,365,892,000) of total receipt by end of June. The Central Government transfer performance against the budget by end of June was 96% i.e out of annual budget of 20,206,206,000 ugshs 19,136,680,000 94% was realized. The local revenue increase was due to the formation of the District revenue task force at both higher and Lower local governments.

Planned Revenues for 2012/13

The revenue forecast for the District for FY2012/13 is Ugshs30,922,511,000 (This includes unspent balance of shs 648,171,000 for previous year). This represents 24% increase from the District Budget for FY2011/12. This increase is because of increase in wage budget for salary enhancement, increase in NUSAF II budget. Of this budget, 80% will be the Central government transfers (i.e Ugshs 24,480,639,000), 18 % donor funding (i.e Shs 5,613,704,000) and 2% local revenue estimate (i.e Shs 180,000,000). A total of Shs 10,953,637,000/=36% is budgeted for wages and salaries Ugshs6,145,219,000 (20%) for Non Wage recurrent, Development component is Ugshs 13,175,484,000/= 43%

Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	2,348,260	1,818,441	4,344,831
1b Multi-sectoral Transfers to LLGs	1,890,617	1,523,195	0
2 Finance	149,493	143,127	167,926
3 Statutory Bodies	473,470	436,665	615,029
4 Production and Marketing	1,743,513	1,668,768	2,188,177
5 Health	3,800,163	3,615,617	4,330,137
6 Education	10,745,635	10,095,776	10,993,995
7a Roads and Engineering	1,864,347	1,797,408	5,533,678
7b Water	645,536	607,512	1,129,631
8 Natural Resources	113,111	111,790	142,503
9 Community Based Services	272,010	198,083	871,572
10 Planning	164,092	131,474	551,928
11 Internal Audit	52,555	52,279	53,104

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UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	24,262,802	22,200,133	30,922,511
Wage Rec't:	11,057,343	11,110,073	10,953,637
Non Wage Rec't:	4,133,001	3,711,426	6,145,219
Domestic Dev't	6,003,082	5,175,126	8,209,951
Donor Dev't	3,069,376	2,203,507	5,613,704

Expenditure Performance in 2011/12

In the FY2011/12 the district received a total of ugshs 24,262,802,000 from the different revenue sources. This represented 100% of the annual budget. Out of the funds received a total of ugshs 22,200,133,000 was spent in the different expenditure centers. Of the funds spent, 50% (11,110,073,000) was used to pay staff salary 16% (3,711,426,000) for recurrent nonwage 33 % (7,378,633,000) for development projects including donor activities. In the FY 2011/12 the Administration spent shs 3,341,636,000 representing 15% of the total district actual expenditure 1.%(143,127,000) spent in Finance Sector, 1% spent in Statutory bodies (i.e 436,665,000=), 7% spent in production (1,668,768,000=), 16.% spent in Health (3,615,617,000=), 45% spent in Education (10,095,776,000=), 8% spent in Roads (1,797,408,000=), 2% spent in Water (607,512,000=), 0.5% spent in natural resources (111,790,000=), 0.9% spent in Community services (198,083,000=), 0.4 Spent in planning (131,474,000=) and 0.2% spent in Audit (52,279,000=).

Planned Expenditures for 2012/13

The revenue forecast for the District for FY2012/13 is Ugshs30,274,340,000 . This represents 30% increase from the District Budget for FY2011/12. This increase is because of increase in wage budget for salary enhancement, increase in NUSAF budget Of this budget, 80% will be the Central government transfers(i.e Ugshs 24,480,639,000), 18 % donor funding (i.e 5,613,704,000) and 1.0% local revenue estimate(i.e 1807000,000). The biggest share of the budget shall be the CG conditional grant contributing 80% of the total budget. The Wage component of the total budget forecast is Ugshs10,953,637,000 (36%), Non Wage recurrent component is Ugshs 6,145,219,000(22%), Development component is Ugshs 13,175,493,000(43%) . The sectoral expenditure proposal is as follows: Administration

sector has been allocated 14.7% of the total District Budget. The Administration Sector budget estimated for FY2012/13 from the different sources is 4,480,668,000. This is 366% increase from 2011/12 budget. The big increase is as a result of PRDP monitoring grant, PRDP for Local governance, LLG budget for administration, Community demand driven sub project fund for projects not identified, LLG staff salary and NUSAFII operational fund. The HLG Administration takes 30% of the budget of which 9%(115,385,000) will be spent on the HLG staff salary, 16% (213,011,000) on non wage recurrent and 75%(994,702,000) on development. The LLG Administration takes 70%(ugshs3,153,762,000). The development budget will be spent on coordination of development programs, co funding, procurement of assets, funding of community demand driven projects and renovation of staff and administrative block infrastructure.

Finance sector has been allocated 1.2% of the total District Budget. The Finance sector has a proposed budget estimate of Ugsh371,640,000 for the FY 2012/13. This represents 17% increase from FY2011/12 budget for the sector. This is because LLG budget for finance. The LLG total budget for finance sector contributes 20%(73,384,000) of overall sector budget. Out of HLG Finance Sector budget (298,256,000), 48% (141,784,000) will be spent on paying HLG finance staff salary, 40%(120,270,000) on non wage recurrent and 12% (36,202,000) on development. The development component will be used for procurement equipment (furniture and motorcycles).

Statutory Bodies has been allocated 2.3% of the total District Budget. The total Budget estimate for statutory bodies from different sources for FY 2012/13 is ugshs 695,450,000. This budget represents 62% increase from Fy2011/12 budget for the sector. This increase is as a result of PRDP support to land board for surveying equipment, LLG budget for the sector and facilitation for LCI, LCII and District Councilors. The LLG budget allocation to the sector contributes 16%(ugshs 111,311,000). The HLG estimate will be spent on salary which takes 30% (i.e 176,353,000), 65% (377,786,000) on non wage recurrent and 5%(30,000,000) for development. The development budget is meant for purchase of transport means and office furniture for the standing committee members.

Production sector takes 10.5% of the District budget this FY2012/13. The production and marketing sector is expected to receive ugshs3,164,364,000 for its activities in the FY2012/13. This represents 50% increase from FY2011/12 budget for the sector. The increase is mainly because of salary enhancement budget, LLG budget allocation for the

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sector and PRDP budget allocation to the sector for provision of animal disease control infrastructure. The LLG budget to the sector represents 27%(866,425,000). Of the HLG budget estimate, 5% (117,385,000) will be spent on HLG staff salary, 3% (76,302,000) on non wage recurrent and 92%(2,104,252,000) on development. The development budget is mainly NAADs and PRDP. The NAADs will be spent on Advisory services and technology provision at LLG level. The LLG budget will fund mainly community demand driven sub projects.

Health sector has been allocated 16.1% of the District budget. The health sector revenue forecast for FY2012/13 is 4,938,449,000 from the different sources. This represents 42 % increase from FY 2011/12 budget. The increase is mainly because of salary enhancement budget and LLG total budget allocation for health sector. The LLG allocation contributes 17%(837,793,000). Of the HLG health sector budget 49% (2,023,125,000) will be spent on staff salary, 9% (373,547,000) on nonwage recurrent, and 42% (1,699,984,000) on development. 54% of HLG development budget is donor support to fund cross cutting health programmes such as HIV/AIDS, malaria, immunisation, capacity building and hygiene and sanitation. The LLG allocation to Health sector is mainly to fund Community Demand driven sub projects.

Education sector has been allocated 35.0% of the total District Budget. The Education sector revenue forecast for FY2012/13 is 10,705,667,000 from the different sources. This is 10% increase from the budget for FY2011/12 for the sector. The increase is due to LLG allocation to the sector which represents 10%(1,100,301,000). The HLG budget dropped by 1% because of budget reallocation from PRDP to sectors like water, Natural resource and Local Governance. Of this budget, 72% (6,960,861,000) will be spent on staff salary(primary teachers, Secondary staff , tertiary staff and District Education staff), 18%(1,704,002,000) on nonwage recurrent (mainly UPE, USE and tertiary capitation) and 10% (906,700,000) on development.

Road sector takes 8.5% of the total district budget. The roads Sector revenue forecast for FY2012/13 is 2,583,427,000 from the different sources. This is 10% increase from 2011/12 budget. The increase is because of LLG budget allocation to the sector representing 4%(105,040,000) of the total sector budget. Of the HLG budget, 3% (73,444,000) will be spent on staff salary, 32% (791,899,000) on nonwage recurrent and 65% (1,613,044,000) on development. The development budget will be spent on road rehabilitation and bridge construction.

Water sector has been allocated 8% of the total District Budget. The Water Sector revenue forecast for FY2012/13 is 2,452,567,000 from the different sources. This is 201% increase from 2011/12 budget. The increase is a result of additional budget allocation from PRDP to this sector and LLG budget allocation for the sector to improve on water coverage. The LLG budget allocation contributes 58% of water sector budget. Of HLG budget, 1% (13,405,000) will be spent on staff salary, 5% (47,000,000) on nonwage recurrent and 94% (960,254,000) on development. LLG budget will fund community demand driven borehole construction projects.

Natural Resource has been allocated 1.4% of the total District Budget. The Natural resources revenue forecast for FY2012/13 is 425,127,000 from the different sources. This is 77% increase from FY2011/12 sector budget. The big increase is because of PRDP and DLSP allocation to this sector and also LLG budget allocation for the sector. The LLG budget allocation accounts for 3%(14,783,000) of the total sector budget. The HLG allocation will be spent on environmental compliance monitoring, restoration and office construction. Of HLG budget, 14% (58,834,000) will be spent on staff salary, 22% (89,340,000) on nonwage recurrent and 64% (262,170,000) on development.

Community services budget allocation is 1.2% of the total District budget. The community services revenue forecast for FY2012/13 is 363,766,000 from the different sources. This is 1% increase from 2011/12 budget. This is mainly because of LLG budget allocation for community services activities. The LLG budget allocation for the sector accounts for 18%(66,531,000). At HLG level there has been a drop in budget due to decrease in budget support from development partners. Of HLG budget, 15% (43,252,000) will be spent on staff salary, 33% (100,171,000) on nonwage recurrent and 52%(153,812,000) on development i.e Community mobilisation for development

Planning budget allocation is 0.9% of the total District budget. The planning unit budget proposed for FY2012/13 is Ugshs 281,149,000 from the different sources. This is 223% increase from 2011/12 budget for the sector. The huge budget increase is because UNICEF budget support for mass registration in 3 LLGs and LLG allocation for planning. The LLG budget contributes 9%(23,374,000) planning budget. Of the HLG budget, 13% (33,205,000) is proposed to be spent on staff salary, 15% (40,000,000) on non wage recurrent while 72% (184,570,000)on development i.e. Coordination of development activities and Population and development.

Audit budget t allocation is 0 2% of the total District budget. The Internal Audit Sector budget estimate for the FY 2012/13 is Ugshs61,889,000 . This is 7% increase from 2011/12 budget. This is mainly as aresult LLG budget allocation for Audit especially the Town Council. The LLG budget allocation contributes 10%(6,242,000). The HLG Audit department will take 90% of the budget. Of the HLG budget 57%(31,647,000) will be spent on staff salary, and 43% (24,000,000) is meant for nonwage recurrent. These allocation are based on priority of the District to meet the

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critical needs of the community.

The next Financial Year, we have a total Budget of Shs 30,274,340,000/= of which Shs 24,480,636,000/= is to be realised from Central Government Transfers, Shs 5,613,704,000/= from Donors, and Shs 180,000,000/= from Local revenue. The allocation to the various sectors is as follows : Administration Shs 1,862,334,000/=, Finance Shs 152,606,000/= Statutory Bodies Shs 615,029,000/= Production Services Shs 2,165,570,000/= Health Shs 4,350,327,000/= Education Shs 10,824,612,000/=, Roads Shs 5,438,507,000/= Water shs 1,026,339,000/=, Natural resources shs 142,503,000/=, Community Based Serviuces shs 871,572,000/=, Planning Shs 520,480,000/= Audit shs 53,104,000/= However, it should be noted that funds for LLG's which were originally being budgeted for under administration are now catered for under the respective LLG's.

Challenges in Implementation

There is ever increasing wage bill and operational cost that can not be met with the proposed budget ceilings. Non remittance of some of the planned funds especially donor funds affect implementation of some of the planned activities/projects . Implementation changes especially under estimate of contract value due to increased input costs.Poor monitoring, Supervision, and untimely public accountability at all levels. Staff commitment.

1 - Extension services has been poor in LLGs due to absorption of technical staff to NAADS programme
2 - Poor participation by communities in some of the programmes, 3 - Absence of critical staff in some heath facilities.3
Low levels of revenue collections and decline in donor Funds. 4. Low staffing level especially at lower levels. 5 Funds planned for are never realised in full. 6 The communities normally have difficulties in meeting conditions of co-funding some programmes.

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	140,690	391,327	180,000
Liquor licences	3,300	0	3,000
Other Fees and Charges	11,000	0	12,000
Other licences	550	31000	500
Market/Gate Charges	25,850	14035	20,000
Locally Raised Revenues		162540	
Park Fees	5,500	2000	5,500
Public Health Licences	2,200	0	1,200
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	1,600
Registration of Businesses	6,490	1600	4,000
Local Service Tax		98347	62,000
Other Court Fees	6,600	1600	1,400
Sale of (Produced) Government Properties/assets	24,750	18571	
Land Fees	1,100	1766	4,000
Inspection Fees	5,500	0	6,000
Fees from Hospital Private Wings		0	1,200
Advertisements/Billboards		0	10,000
Business licences	3,000	900	3,000
Application Fees		8980	
Animal & Crop Husbandry related levies	3,600	660	3,600
Agency Fees	41,250	49328	40,000
Local Hotel Tax		0	1,000
2a. Discretionary Government Transfers	1,916,906	1,762,863	2,035,567
District Unconditional Grant - Non Wage	619,431	569925	589,620
Equalisation Grant	16,214	14918	
District Equalisation Grant		0	86,256
Start-up costs	40,000	40000	0
Transfer of Urban Unconditional Grant - Wage	229,292	126053	240,757
Transfer of District Unconditional Grant - Wage	854,603	854603	980,677
Urban Unconditional Grant - Non Wage	157,365	157364	138,256
2b. Conditional Government Transfers	17,621,340	16,760,857	17,943,155
Conditional Grant for NAADS	1,290,033	1290032	1,155,904
Conditional Transfers for Non Wage Technical & Farm Schools		0	128,000
Conditional Grant to Women Youth and Disability Grant	11,563	10639	13,130
Conditional Grant to Tertiary Salaries	166,965	166461	240,469
Conditional Grant to SFG	2,036,111	1492497	1,065,757
Conditional Grant to Secondary Salaries	1,029,563	1028047	1,178,910
Conditional Grant to Secondary Education	581,311	535910	548,757
Conditional Grant to Primary Salaries	6,147,276	6147276	6,624,643
Conditional Grant to Primary Education	676,909	621602	656,086
Conditional Grant to PHC- Non wage	158,296	145632	158,296
Conditional Transfers for Wage Technical & Farm Schools		0	172,332
Conditional Grant to Agric. Ext Salaries	22,431	12066	26,925
Conditional transfer for Rural Water	568,725	568725	799,410
Conditional Grant to PHC - development	510,710	403931	385,390
Conditional Grant to PAF monitoring	30,058	27655	83,161
Conditional Grant to NGO Hospitals	30,670	28218	30,370
Conditional Grant to Functional Adult Lit	12,316	11331	14,394
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400

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A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,770	4577	27,598
Conditional Grant to District Hospitals	132,634	122022	132,634
Conditional Grant to Community Devt Assistants Non Wage	3,083	2837	3,655
Conditional Grant to PHC Salaries	2,589,213	2589135	2,925,615
Conditional transfers to Special Grant for PWDs	23,125	21274	27,412
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	119,396	118411	118,320
Roads Rehabilitation Grant	1,063,186	1023420	880,000
Conditional transfers to DSC Operational Costs	66,646	61316	43,387
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	78,120
Conditional transfers to Production and Marketing	114,570	102682	231,241
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	131040	131,040
Conditional transfers to School Inspection Grant	17,107	15739	17,799
Sanitation and Hygiene	21,000	19320	21,000
Conditional Grant to Urban Water	16,042	14757	0
2c. Other Government Transfers	846,530	816,347	4,336,957
Other Transfers from Central Government		237085	
GFTAMP	96,340	0	
NTD	27,000	0	
Unspent balances – Conditional Grants		240544	202,888
Uganda Road Fund/Road Maint	723,190	338718	723,190
District Liveihood Support Programme(DLSP)		0	2,298,064
NUSAF II		0	667,532
Unspent balances – Other Government Transfers		0	445,283
3. Local Development Grant	667,960	612,960	813,128
LGMSD (Former LGDP)	667,960	612960	813,128
4. Donor Funding	3,069,376	2,503,950	5,613,704
SAGE	181,790	72950	400,000
PACE	40,000	0	40,000
SPEAR	10,000	0	10,000
Donor Funding		1481279	1,750,902
CAIP	180,000	137828	2,018,902
UNICEF	100,000	0	700,000
Bernard Van Leer Foundation	400,000	0	400,000
DLSP	1,863,686	737723	
WHO	10,000	0	10,000
AMREF	8,000	3000	8,000
ALREP	151,900	71170	151,900
NUMAT	4,000	0	4,000
SDS	120,000	0	120,000
Total Revenues	24,262,802	22,848,304	30,922,511

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

The Budget for Locally raised revenue for the department for the second half of the Financial Year is Shs 43,614,000/=. By the end of the second half, we expect to receive shs 23,614,000/= amounting to 54% of the total budget for the Department

(ii) Central Government Transfers

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A. Revenue Performance and Plans

The Budget for Central Government Transfers for N/wage for second half which we expect to receive is Shs 180,137,500/= amounting to 50% of the total budget

The Budget for Central Government Transfers for wage for second half which we expect to receive is Shs 37,856,000/= amounting to 50% of the total budget

The Budget for Central Government Transfers for Development which we expect to receive in the second half is shs 98.000.000/= amounting to 50% of the total budget

(iii) Donor Funding

The Budget for Donor funds which we expect to receive in the second half is Shs 752,973,000/= which is the outstanding balance from the first half.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The Revenue forecast for Locally raised revenue for the department for the whole Financial Year is Shs 49,290,000/= amounting to an increase of 13% from the total allocation of last Financial Years budget of only Shs 43,614,000/=

(ii) Central Government Transfers

The forecast for Central Government Transfers for N/wage is Shs 360,275,000/= This figure has been maintained as for the one of this Financial year.

The forecast for Central Government Transfers for wage is Shs 75,713,000/=

This figure has been maintained as for the one of this Financial year

The forecast for Central Government Transfers for Development is Shs

196,349,000/=This figure has been maintained as for the one of this Financial year

(iii) Donor Funding

The forecast for Donor funds is Shs 13,172,000/= This figure has greatly reduced because all donor funds originally budgeted for under CAOs office have been budgeted for in the benefiting Departments

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	497,159	744,989	1,437,318
Locally Raised Revenues	43,614	304,020	49,290
District Equalisation Grant			86,256
District Unconditional Grant - Non Wage	360,275	326,870	330,464
Equalisation Grant	16,214	14,918	
Multi-Sectoral Transfers to LLGs			635,177
Transfer of District Unconditional Grant - Wage	75,713	98,142	75,713
Transfer of Urban Unconditional Grant - Wage		0	240,757
Other Transfers from Central Government		0	18,319
Conditional Grant to PAF monitoring	1,342	1,039	1,342
<i>Development Revenues</i>	1,851,101	1,568,806	2,907,512
Unspent balances – Other Government Transfers		0	413,491
Start-up costs	40,000	40,000	
Multi-Sectoral Transfers to LLGs			475,680
LGMSD (Former LGDP)	196,349	161,328	142,703
Other Transfers from Central Government		0	67,045
Unspent balances – Conditional Grants	108,806	108,806	46,886
Donor Funding	1,505,946	1,258,672	1,761,708
Total Revenues	2,348,260	2,313,795	4,344,831
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	497,159	482,584	1,437,318
Wage	75,713	69,713	477,902
Non Wage	421,446	412,871	959,416
<i>Development Expenditure</i>	1,851,101	1,335,857	2,907,512
Domestic Development	345,155	309,999	1,145,804
Donor Development	1,505,946	1,025,858	1,761,708
Total Expenditure	2,348,260	1,818,441	4,344,831

Department Revenue and Expenditure Allocations Plans for 2012/13

The Administration Sector budget estimated for FY2012/13 from the different sources is Shs 4,344,831,000. This is 25% increase from 2011/12 budget. The increase is as a result of PRDP monitoring grant and an increase in UnConditional Grant allocation to the department for payment of Court fines and penalties against the district, LLG budget for administration, project funds for projects not identified, LLG staff salary and NUSAFII operational fund. The HLG Administration takes 24% of the budget of which 7%(75,713,000) will be spent on the HLG staff salary and 40%(Shs 402,667,000) will be spent on LLGs staff salaries, 24% (Shs 959,416,000) on non wage recurrent and 62%(2,447,135,000) on development. The LLG Administration takes 28%(ugshs(1,110,857,000)). The development budget will be spent on monitoring & supervision of development programs, co funding, procurement of assets, funding of community demand driven projects under NUSAF II

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

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Workplan 1a: Administration

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	1	10	6
%age of LG establish posts filled	90	80	
Function Cost (US\$ '000)	2,348,260	1,818,441	4,344,831
Cost of Workplan (US\$ '000):	2,348,260	1,818,441	4,344,831

Planned Outputs for 2012/13

Repair and Renovation of assets and facilities, Procurement of Equipments and Assests (vehicle, motorcycles, Supervision and monitoring of LLG , Training of staff. Monitoring and Evaluation of all programs,, Recruitment of employees to fill the vacant post, payment of Salaries ,Procurement of small Office Equipment, preparation of paychange forms.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 monthl. Internet facilities procured ,

(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. Lack of adequate funds

The IPF figures are usually dictated by the line Ministries without consulting the implementing agencies this results into inadequate funds for the activities planned to be implemented effectively

2. Low Staffing Level

The Government has consistently placed aburn on recruitment of New staff who could have played abig role in service delivery to the beneficiaries

3. Delays in quaterly release of funds from the central government

The late release of funds has caused delays in the a ward of Contracts for Goods and sevicees year in year out. This has always resulted into Unspent Balances on our Accounts at the end of each Financial year.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	713,824	612,781	
Transfer of Urban Unconditional Grant - Wage	229,292	126,053	
Transfer of District Unconditional Grant - Wage	217,603	190,306	
District Unconditional Grant - Non Wage	109,563	139,058	
Urban Unconditional Grant - Non Wage	157,365	157,364	
<i>Development Revenues</i>	1,176,793	911,224	
LGMSD (Former LGDP)	395,611	325,632	
Donor Funding	781,182	585,592	

Vote: 502 Apac District

Workplan 1b: Multi-sectoral Transfers to LLGs

Total Revenues	1,890,617	1,524,005	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	713,824	612,895	0
Wage	446,895	414,895	0
Non Wage	266,929	198,000	0
<i>Development Expenditure</i>	1,176,793	910,299	0
Domestic Development	395,611	325,299.41	0
Donor Development	781,182	585,000	0
Total Expenditure	1,890,617	1,523,195	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381			
<i>Function Cost (US\$ '000)</i>	1,890,617	1,523,195	0
Cost of Workplan (US\$ '000):	1,890,617	1,523,195	0

Planned Outputs for 2012/13

(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.
- 2.
- 3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	149,493	148,370	167,926
District Unconditional Grant - Non Wage	36,857	36,428	52,177
Transfer of District Unconditional Grant - Wage	81,827	81,827	81,827
Locally Raised Revenues	23,917	23,659	27,030
Conditional Grant to PAF monitoring	6,892	6,456	6,892

Vote: 502 Apac District

Workplan 2: Finance

Total Revenues	149,493	148,370	167,926
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>149,493</i>	<i>143,127</i>	<i>167,926</i>
Wage	81,827	81,827	81,827
Non Wage	67,666	61,300	86,099
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	149,493	143,127	167,926

Department Revenue and Expenditure Allocations Plans for 2012/13

The Finance sector has a proposed budget estimate of Ugsh 167,926,000 for the FY 2012/13. This represents 12% increase from FY2011/12 budget for the sector. This is because LLG budget for finance. of overall sector budget. Out of HLG Finance Sector budget (81,827,000), 48% paying HLG finance staff salary, 52%(86,099,000) on non wage recurrent.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	10/07/2011	30/09/2012	
Value of LG service tax collection		2000000	12
Value of Hotel Tax Collected		6000000	
Value of Other Local Revenue Collections		31000000	
Date of Approval of the Annual Workplan to the Council	15/09/2011	30/04/2012	15/12/2012
Date for presenting draft Budget and Annual workplan to the Council	15/06/2011	15/06/2012	
Date for submitting annual LG final accounts to Auditor General	30/9/2011	30/09/2012	30/09/2012
Function Cost (UShs '000)	149,493	143,127	167,926
Cost of Workplan (UShs '000):	149,493	143,127	167,926

Planned Outputs for 2012/13

Preparation of required documents(Final Accounts, Budget, LRE plan, Monthly/Quarterly financial reports),conduct Monitoring of projects, Procurement of Laptop computers and office furniture, Revenue assessment and mobilisation. Submission of Annual Performance Report to the Ministry of Finance Planning And Economic Development.Local Service Tax Collected.Budget Conference done at District Head Quarters.

BFP Produced and submitted to Ministry.

Budget and annual workplans produced and approved at District Headquarters.Submission of Draft Final Accounts by 31/09/2011 to Auditor Generals Office

Submission of Annual Performance report to Council by 10/01/2011

Date of Last Board of Survey by 30/06/2011

Financial Reports Submitted to Executive on time

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

Provision of soft loans by micro Finance organisations

Vote: 502 Apac District

Workplan 2: Finance

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

1. Lack of adequate funds

The IPF figures are usually dictated by the line Ministries without consulting the implementing agencies this results into inadequate funds for the activities planned to be implemented effectively

2. Low Staffing Level

The Government has consistently placed aburn on recruitment of New staff who could have played abig role in service delivery to the beneficiaries

3. Delays in quaterly release of funds from the central government

The late release of funds has caused delays in the a ward of Contracts for Goods and sevice year in year out. This has always resulted into Unspent Balances on our Accounts at the end of each Financial year.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	473,470	437,419	565,029
Conditional transfers to DSC Operational Costs	66,646	61,316	43,387
Conditional transfers to Salary and Gratuity for LG ele	131,040	131,040	131,040
District Unconditional Grant - Non Wage	43,360	32,520	43,360
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	78,120
Locally Raised Revenues	28,138	21,102	36,000
Conditional Grant to PAF monitoring	6,316	4,737	59,419
Transfer of District Unconditional Grant - Wage	31,983	23,988	31,983
Conditional transfers to Councillors allowances and E:	119,396	118,411	118,320
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400
<i>Development Revenues</i>		0	50,000
Other Transfers from Central Government		0	50,000
Total Revenues	473,470	437,419	615,029
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	473,470	436,665	565,029
Wage	49,983	49,983	49,983
Non Wage	423,487	386,682	515,046
<i>Development Expenditure</i>	0	0	50,000
Domestic Development	0	0	50,000
Donor Development	0	0	0
Total Expenditure	473,470	436,665	615,029

Department Revenue and Expenditure Allocations Plans for 2012/13

The total Budget estimate for statutory bodies from different sources for FY 2012/13 is ugshs 615,029,000. This budget represents 29% increase from Fy2011/12 budget for the sector. This increase is as a result of PRDP support to land board for surveying equipment, LLG budget for the sector and facilitation for LCI, LCII and District Councilors. The LLG budget allocation to the sector contributes 18%(ugshs 111,311,000). The HLG estimate will be spent on salary which takes 8% (i.e 49,983,000), 83% (515,046,000) on non wage recurrent and 8%(50,000,000) for development. The development budget is meant for purchase of Monitoring of PDRP projects by committee members.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 502 Apac District

Workplan 3: Statutory Bodies

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	400	300	800
No. of Land board meetings	4	3	
No. of Auditor Generals queries reviewed per LG	50	15	10
No. of LG PAC reports discussed by Council	4	3	
Function Cost (UShs '000)	473,470	436,665	615,029
Cost of Workplan (UShs '000):	473,470	436,665	615,029

Planned Outputs for 2012/13

Statutory meetings, Monitoring & Evaluation of programs, Repair of Equipment and assets, Council minutes produced
 Council meetings held at District Headquarters. Bid documents produced in time for contractors. Procurement procedures streamlined, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry. Land Committees formed & Trained District wide

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

None Update of election register by electoral commission.

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

1. Lack of adequate funds

The IPF figures are usually dictated by the line Ministries without consulting the implementing agencies this results into inadequate funds for the activities planned to be implemented effectively

2. Low Staffing Level

The Government has consistently placed a bar on recruitment of New staff who could have played a big role in service delivery to the beneficiaries

3. Delays in quarterly release of funds from the central government

The late release of funds has caused delays in the award of Contracts for Goods and services year in year out. This has always resulted into Unspent Balances on our Accounts at the end of each Financial year.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	238,567	225,996	364,496
Conditional Grant to Agric. Ext Salaries	22,431	12,066	26,925
Conditional transfers to Production and Marketing	51,556	49,402	231,241
District Unconditional Grant - Non Wage	8,672	8,628	8,672
Locally Raised Revenues	5,628	5,621	6,380
Transfer of District Unconditional Grant - Wage	150,279	150,279	91,279

Vote: 502 Apac District

Workplan 4: Production and Marketing

<i>Development Revenues</i>	1,504,947	1,443,312	1,823,680
Conditional transfers to Production and Marketing	63,014	53,280	
Donor Funding	151,900	100,000	60,884
LGMSD (Former LGDP)		0	11,000
Other Transfers from Central Government		0	584,285
Unspent balances – Conditional Grants		0	11,607
Conditional Grant for NAADS	1,290,033	1,290,032	1,155,904
Total Revenues	1,743,513	1,669,308	2,188,177
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	238,567	225,556	364,496
Wage	172,710	172,712	113,710
Non Wage	65,857	52,844	250,786
<i>Development Expenditure</i>	1,504,947	1,443,212	1,823,680
Domestic Development	1,353,047	1,343,312	1,762,796
Donor Development	151,900	99,900	60,884
Total Expenditure	1,743,513	1,668,768	2,188,177

Department Revenue and Expenditure Allocations Plans for 2012/13

The production and marketing sector is expected to receive ugshs 2,188,177,000 for its activities in the FY2012/13. This represents 24% increase from FY2011/12 budget for the sector. The increase is mainly because of salary enhancement budget, LLG budget allocation for the sector and PRDP budget allocation to the sector for provision of animal disease control infrastructure. Of the HLG budget estimate, 5% (113,710,000) will be spent on HLG staff salary, 11% (250,786,000) on non wage recurrent and 833%(1,812,073,000) on development. The development budget is mainly NAADS and PRDP. The NAADS will be spent on Advisory services and technology provision at LLG level. The LLG budget will fund mainly community demand driven sub projects.

Workplan revenues for Production and marketing are from the following sources: Agric Salaries Shs 26,925,000/=, Unconditional Grant N/Wage Shs 8,672,000/=, Locally Raised revenue Shs 6,380,000/=, Production and Marketing shs 231,241,000/= Wage for Production technical Staff amounted to Shs 91,279,000/= making a total of Shs 364,496,000/= The Development revenues comprises of , NAADS Shs 1,155,904,000/= and Other Transfers from Central Government of Shs 120,000,000/= Dono funding Shs 60,884,000/= The total revenue estimates for the department amounted to SHS 1,701,285,000/=

The breakdown of expenditure for administration is as follows: Wage amounted to Shs 113,710,000/= None Wage amounted to Shs 250,786,000/=, Development Expenditures comprises Domestic Development amounting to shs 1,275,904,000/= and Donor development amounting to shs 60,884,000/= making a total of shs 1,701,285,000/=

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	11	19	
No. of functional Sub County Farmer Forums	11	3	11
No. of farmers accessing advisory services	80000	20000	80000
No. of farmer advisory demonstration workshops	3500	800	11
No. of farmers receiving Agriculture inputs	14000	800	560
Function Cost (UShs '000)	1,065,964	1,055,512	1,039,904
Function: 0182 District Production Services			

Vote: 502 Apac District

Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Plant marketing facilities constructed	40	10	0
No. of livestock vaccinated	600	250	226000000
No of livestock by types using dips constructed	81000	30000	226000
No. of livestock by type undertaken in the slaughter slabs	17520	10000	16000
No. of fish ponds constructed and maintained	6	4	0
No. of fish ponds stocked	6	8	4
Quantity of fish harvested	18000	18000	20000000
Number of anti vermin operations executed quarterly	9	3	0
No. of parishes receiving anti-vermin services	20	15	
No. of tsetse traps deployed and maintained	3000	400	500
No of slaughter slabs constructed	2	1	0
No of livestock markets constructed	3	1	1
No of plant clinics/mini laboratories constructed	1	0	
Function Cost (US\$ '000)	677,549	613,256	1,115,893
Function: 0183 District Commercial Services			
Function Cost (US\$ '000)	0	0	32,380
Cost of Workplan (US\$ '000):	1,743,513	1,668,768	2,188,177

Planned Outputs for 2012/13

Provide technologies to farmers, construction Slaughter slab and crushes, Repair and maintainance of Equipment and Assests, Farmer training, Support supervision and advisory, Purchase of Motorcycle, procurement vaccines, surveillance and Monitoring. supervision of Office and fiel activities done Office Operations, O & M of vehicles Operations and maintainance of vehicles done, On farm demonstrations, undertaken

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

FAO- Food security promotion and Mainstreaming.

To build capacity of farmers Increase Agricultural production and productivity, within the local communities

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

1. Lack of adequate funds

The IPF figures are usually dictated by the line Ministries without consulting the implementing agencies this results into inadequate funds for the activities planned to be implemented effectively

2. Low Staffing Level

The Government has consistently placed aburn on recruitment of New staff who could have played abig role in service delivery to the beneficiaries

3. Unpredictable Weather

The ever changing weather parttern has affected farmers activities.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Vote: 502 Apac District

Workplan 5: Health

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,945,112	2,912,823	3,298,727
Other Transfers from Central Government	20,000	15,000	20,000
Conditional Grant to PHC- Non wage	158,296	145,632	158,296
Conditional Grant to PHC Salaries	2,589,213	2,589,135	2,925,615
District Unconditional Grant - Non Wage	8,672	8,604	8,672
Conditional Grant to NGO Hospitals	30,670	28,218	30,370
Locally Raised Revenues	5,627	4,212	23,140
Conditional Grant to District Hospitals	132,634	122,022	132,634
<i>Development Revenues</i>	855,050	710,101	1,031,410
Unspent balances – Conditional Grants		0	7,810
Donor Funding	268,340	230,170	590,210
LGMSD (Former LGDP)	76,000	76,000	48,000
Conditional Grant to PHC - development	510,710	403,931	385,390
Total Revenues	3,800,163	3,622,924	4,330,137
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,945,112	2,905,737	3,298,727
Wage	2,589,213	2,589,213	2,589,213
Non Wage	355,899	316,524	709,514
<i>Development Expenditure</i>	855,050	709,880	1,031,410
Domestic Development	586,710	479,930.588	441,200
Donor Development	268,340	229,949	590,210
Total Expenditure	3,800,163	3,615,617	4,330,137

Department Revenue and Expenditure Allocations Plans for 2012/13

The health sector revenue forecast for FY2012/13 is 4,330,137,000 from the different sources. This represents 13 % increase from FY 2011/12 budget. The increase is mainly because of salary enhancement. Of the HLG health sector budget 49% (2,589,213,000) will be spent on staff salary, 16% (shs 709,514,000) on nonwage recurrent, and 23% (1,023,600,000) on development. 5% of HLG development budget is donor support to fund cross cutting health programmes such as HIV/AIDS, malaria, immunisation, capacity building and hygiene and sanitation. The LLG allocation to Health sector is mainly to fund Community Demand driven sub projects.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 502 Apac District

Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of OPD and other wards constructed (PRDP)	2	2	2
No of OPD and other wards rehabilitated (PRDP)	0	0	1
Value of essential medicines and health supplies delivered to health facilities by NMS	332114769	100	100
Value of health supplies and medicines delivered to health facilities by NMS	200000000	10	100
%age of approved posts filled with trained health workers			75
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	53	53	16000
No. and proportion of deliveries in the District/General hospitals	16000	8950	3200
Number of total outpatients that visited the District/ General Hospital(s).	3200	1622	100000
Number of outpatients that visited the NGO Basic health facilities	26000	12389	28000
Number of inpatients that visited the NGO Basic health facilities	1200	1247	1300
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	387	1200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3200	2104	3500
Number of trained health workers in health centers	280	135	300
No.of trained health related training sessions held.		3	10
Number of outpatients that visited the Govt. health facilities.	310000	151778	210000
Number of inpatients that visited the Govt. health facilities.	17000	6498	18000
No. and proportion of deliveries conducted in the Govt. health facilities	5500	2858	6000
%age of approved posts filled with qualified health workers	280	70	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90%	90	95
No of healthcentres constructed (PRDP)	3	2	3
No of staff houses constructed (PRDP)	3	3	2
No of OPD and other wards constructed	1	1	
Function Cost (US\$ '000)	3,800,163	3,615,617	4,330,137
Cost of Workplan (US\$ '000):	3,800,163	3,615,617	4,330,137

Planned Outputs for 2012/13

Solar installation and repair, Staff capacity development, Conduct Outreaches, Promote hygiene and sanitation, Infrastructure construction and maintainance(staff house, OPD, Wards, VIP), Support supervision and monitoring, Equipment and Assesst repair and maintainance, Purchase of Motoorcycle. Completion of construction of Akali HC II OPD and Apoi HC III staff house, Reroofing of OPD at Abwong HC II, and construction of OPD at Apoi HC III,

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

Reproductive Health Uganda is helping the communities in health related activities VEDCO is undertaking Agricultural production related activities to improve on the livelihood of the people

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

Vote: 502 Apac District

Workplan 5: Health

1. Inadequate staffing

The current staffing position is at 65% only. Critical cadres like Medical officers, Midwives & Nurses, Laboratory personnel are hard to attract and retain in this hard to reach and stay district.

2. Inadequate infrastructure

Few staff houses, old poorly designed OPD structures or non at all, unreliable transport at both health sub-district head quarters

3. Low morale of health workers

Health staff inadequately remunerated, poorly housed, often falsely accused of negligence of duty, drug pilfering and deliberately causing death to clients, unkind remarks from the general public and influential citizens of the district.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,709,524	8,605,034	9,658,855
Conditional Transfers for Non Wage Technical & Farr			128,000
Conditional Transfers for Wage Technical & Farm Sct			172,332
Conditional transfers to School Inspection Grant	17,107	15,739	17,799
District Unconditional Grant - Non Wage	17,344	17,008	17,344
Conditional Grant to Secondary Salaries	1,029,563	1,028,047	1,178,910
Locally Raised Revenues	11,255	11,242	12,720
Transfer of District Unconditional Grant - Wage	61,795	61,749	61,795
Conditional Grant to Tertiary Salaries	166,965	166,461	240,469
Conditional Grant to Primary Education	676,909	621,602	656,086
Conditional Grant to Primary Salaries	6,147,276	6,147,276	6,624,643
Conditional Grant to Secondary Education	581,311	535,910	548,757
<i>Development Revenues</i>	2,036,111	1,492,497	1,335,140
Donor Funding		0	100,000
LGMSD (Former LGDP)		0	63,679
Conditional Grant to SFG	2,036,111	1,492,497	1,065,757
Unspent balances – Conditional Grants		0	105,704
Total Revenues	10,745,635	10,097,531	10,993,995
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,709,524	8,604,843	9,658,855
Wage	7,405,599	7,496,326	7,405,599
Non Wage	1,303,925	1,108,517	2,253,256
<i>Development Expenditure</i>	2,036,111	1,490,933	1,335,140
Domestic Development	2,036,111	1490933.219	1,235,140
Donor Development	0	0	100,000
Total Expenditure	10,745,635	10,095,776	10,993,995

Department Revenue and Expenditure Allocations Plans for 2012/13

The Education sector revenue forecast for FY2012/13 is 10,993,995,000 from the different sources. This is 1% increase from the budget for FY2011/12 for the sector. . The HLG budget dropped by 1% because of budget reallocation from PRDP to sectors like water, Natural resource and Local Governance. Of this budget, 68% (7,405,599,000) will be spent on staff salary(primary teachers, Secondary staff , tertiary staff and District Education staff), 20%(2,253,256,000) on

Vote: 502 Apac District

Workplan 6: Education

nonwage recurrent (mainly UPE, USE and tertiary capitation) and 11% (1,229,436,000) on development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	106952	106952	162940
No. of student drop-outs	1600	209	600
No. of Students passing in grade one	300	240	1500
No. of pupils sitting PLE	6104	0	10000
No. of classrooms constructed in UPE	8	32	8
No. of teacher houses constructed (PRDP)	5	5	2
No. of primary schools receiving furniture	0	0	408
No. of primary schools receiving furniture (PRDP)	36	10	8
No. of teachers paid salaries	2525	2525	2525
No. of qualified primary teachers	2525	2525	2525
No. of latrine stances constructed (PRDP)	120	85	30
No. of classrooms constructed in UPE (PRDP)	35	32	30
No. of latrine stances constructed	0	0	90
Function Cost (US\$ '000)	8,888,894	8,387,645	8,827,676
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid		124	67
No. of students passing O level	250	300	
Function Cost (US\$ '000)	1,610,874	1,463,172	1,964,211
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	44	44	44
No. of students in tertiary education	1700	1700	2000
Function Cost (US\$ '000)	166,965	166,461	166,965
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	20	120	20
No. of secondary schools inspected in quarter	9	9	9
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	78,902	78,499	35,143
Cost of Workplan (US\$ '000):	10,745,635	10,095,776	10,993,995

Planned Outputs for 2012/13

Construction and Renovation of Classroom, Construction of VIP, Procurement of Desks, furniture, Solar and Equipment, Support supervision and ,monitoring, Routine school inspection, Surveying land of institutions, Construction of staff house
 School Teachers paid Salary in the following Schools 120 primary schools throughout the district under UPE programme, Pupils enrolled in the following Schools 120 primary schools throughout the district under UPE programme, vip Latrines constructed

Primary

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

Save the Children & Unicef are training and giving material support the Schools

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

Vote: 502 Apac District

Workplan 6: Education

1. Lack of adequate funds

The IPF figures are usually dictated by the line Ministries without consulting the implementing agencies this results into inadequate funds for the activities planned to be implemented effectively

2. Inadequate Classrooms, Latrines and Staff Houses

Pupil classroom ratios are still very high, Sanitation still poor in most schools and teachers accomodation lacking in all schools

3. Lack of transport

The district technical staff lack transport for effectively supervising and monitoring all schools

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,162,221	1,122,285	979,401
Roads Rehabilitation Grant	1,063,186	1,023,420	880,000
District Unconditional Grant - Non Wage	8,672	8,504	8,672
Locally Raised Revenues	2,814	2,812	3,180
Transfer of District Unconditional Grant - Wage	87,549	87,549	87,549
<i>Development Revenues</i>	702,126	676,943	4,554,277
Donor Funding		0	2,350,902
Unspent balances – Conditional Grants	116,140	116,140	
Other Transfers from Central Government	585,986	560,803	2,203,375
Total Revenues	1,864,347	1,799,228	5,533,678
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,162,221	1,121,908	979,401
Wage	87,549	87,549	87,549
Non Wage	1,074,672	1,034,359	891,852
<i>Development Expenditure</i>	702,126	675,500	4,554,277
Domestic Development	702,126	675,500	2,203,375
Donor Development	0	0	2,350,902
Total Expenditure	1,864,347	1,797,408	5,533,678

Department Revenue and Expenditure Allocations Plans for 2012/13

The roads Sector revenue forecast for FY2012/13 is 5,533,678,000 from the different sources. This is 196% increase from 2011/12 budget. The increase is because of LLG budget allocation to the sector representing 4%(105,040,000) of the total sector budget. Of the HLG budget, 1% (87,549,000) will be spent on staff salary, 16% (891,852,000) on nonwage recurrent and 82% (4,554,277,000) on development. The development budget will be spent on road rehabilitation and bridge construction.

During the first half of the FY 2011/2012, works department has managed to procure contractors for Rehabilitation of Ayabi- Ogwil road (9.2 Km) at a contract sum of 177,436,600= under DANIDA/RTI, Rehabilitation of Apele- Kidilani Road (8.6 Km) using RTI funding among others. Expenditures for FY 2012/2013 shall be for periodic maintenance works , Routine maintenance works on district roads, spot improvement and rehabilitation works all costing 1,249,205,500 and operation fund of 86,679836=

(ii) Summary of Past and Planned Workplan Outputs

Vote: 502 Apac District

Workplan 7a: Roads and Engineering

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of rural roads constructed	46	30	77
Length in Km. of rural roads rehabilitated	106	106	
Length in Km. of rural roads constructed (PRDP)		100	
Length in Km. of rural roads rehabilitated (PRDP)		120	
Length in Km of District roads maintained. (PRDP)	46	30	24
Lengths in km of community access roads maintained (PRDP)	100	75	
Function Cost (US\$ '000)	1,864,347	1,797,408	5,486,792
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	0	46,886
Cost of Workplan (US\$ '000):	1,864,347	1,797,408	5,533,678

Planned Outputs for 2012/13

Periodic maintenance of Apac- Inomo- Bala road section from Inomo to Bala Boarder under URF (10Km at a cost of 108,000,000=), Spot Improvement of Alenga- Kungu road under URF (18km at a cost of 105,000,000=), Periodic maintenance of Amii Dam Road- Ayago Market 8 Km Section at a cost of (65,0000=) Routine maintenance of all district roads using URF (315.5 Km at a cost of 91,227,000=), Labour based rehabilitation of Inomo- Akoremor Community access road using DANIDA/RTI fund (8 Km at a cost of 176,000,000=), Labour based rehabilitation of Inomo- Anwangi -Ayat community access road using DANIDA/RTI fund (8 Km at a cost of 264,000,000=), Bottleneck work on Aboko- Chawente road 3 Km at a cost of 72,000,000 using DANIDA/RTI and gravelling of the remaining 24 Km of Alido- Apoi- Akokoro SSS Road using PRDP at a cost of 266,000,000.

(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. Budget cuts

Usually the center does not disburse funds as planned. Last financial year works department was badly hit with a total of Two Hundred Forty Nine Million not disbursed. This resulted in to rolling of some projects.

2. Inflation factors

This has greatly affected the implementation of planned project and operation of the works department as the cost of some unit Items like fuel is increasing daily and yet the Indicative planning has either remained static or even reduced drastically

3. Low capacities of contractors

Attracting qualified and competent contractors to carry out contractual works is still a big challenge and hence contract management is still in a problem

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 502 Apac District

Workplan 7b: Water

<i>Recurrent Revenues</i>	61,214	57,545	126,929
Sanitation and Hygiene	21,000	19,320	21,000
Locally Raised Revenues	2,813	2,109	3,180
Other Transfers from Central Government		0	81,390
Transfer of District Unconditional Grant - Wage	21,359	21,359	21,359
Conditional Grant to Urban Water	16,042	14,757	0
<i>Development Revenues</i>	584,323	584,323	1,002,702
Donor Funding		0	100,000
LGMSD (Former LGDP)		0	72,066
Conditional transfer for Rural Water	568,725	568,725	799,410
Unspent balances – Conditional Grants	15,598	15,598	31,226
Total Revenues	645,536	641,868	1,129,631
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	61,214	57,360	126,929
Wage	21,359	21,360	21,359
Non Wage	39,855	36,000	105,570
<i>Development Expenditure</i>	584,323	550,152	1,002,702
Domestic Development	584,323	550,152	902,702
Donor Development	0	0	100,000
Total Expenditure	645,536	607,512	1,129,631

Department Revenue and Expenditure Allocations Plans for 2012/13

The Water Sector revenue forecast for FY2012/13 is 1,129,631,000 from the different sources. This is 70% increase from 2011/12 budget. The increase is a result of additional budget allocation from PRDP to this sector to improve on water coverage. of water sector budget. Of HLG budget, 1% (21,359,000) will be spent on staff salary, 9% (105,570,000) on nonwage recurrent and 88% (971,476,000) on development. LLG budget will fund community demand driven borehole construction projects. Water is receives its funding from Central Government and International NGOs like UNICEF

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 502 Apac District

Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	28	21	
No. of water points tested for quality	10	8	
No. of District Water Supply and Sanitation Coordination Meetings	4	3	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	
No. of sources tested for water quality	10	8	
No. of water points rehabilitated	16	12	48
% of rural water point sources functional (Shallow Wells)	75	0	
No. of water pump mechanics, scheme attendants and caretakers trained	0	4	
No. of public latrines in RGCs and public places	3	4	1
No. of public latrines in RGCs and public places (PRDP)		0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	6	4
No. of deep boreholes drilled (hand pump, motorised)	22	20	42
No. of deep boreholes rehabilitated	16	0	
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	22	18	9
No. of deep boreholes rehabilitated (PRDP)	16	0	
Function Cost (US\$ '000)	629,494	592,512	1,129,631
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	100	0	
Function Cost (US\$ '000)	16,042	15,000	0
Cost of Workplan (US\$ '000):	645,536	607,512	1,129,631

Planned Outputs for 2012/13

Formation and training of WUC, Drilling of Boreholes, Shallow wells, Construction of Springs and Water tanks, repair and maintain equipment, water committees trained in all the water points, Shallow wells dug where applicable, clean water provided for the population

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

Drilling of deep wells by unicef in schools & health units

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

1. Procurement Process

Lengthy and expensive procurement processes affects the implementation

2. Hydrological formation

Poor hydrological formation in areas near the lake shores resulting into dry features with poor ground water

3. Water Testing Kit

Lack of proper water testing kits for checking the safety of our water points

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

Vote: 502 Apac District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	50,526	50,251	73,903
District Unconditional Grant - Non Wage	6,504	6,478	6,504
Transfer of District Unconditional Grant - Wage	35,031	35,031	35,031
Locally Raised Revenues	4,221	4,165	4,770
Conditional Grant to District Natural Res. - Wetlands	4,770	4,577	27,598
<i>Development Revenues</i>	62,585	61,938	68,600
Donor Funding	62,585	61,938	50,000
Other Transfers from Central Government		0	18,600
Total Revenues	113,111	112,189	142,503
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,526	49,990	73,903
Wage	35,031	35,031	35,031
Non Wage	15,495	14,959	38,872
<i>Development Expenditure</i>	62,585	61,800	68,600
Domestic Development	0	0	18,600
Donor Development	62,585	61,800	50,000
Total Expenditure	113,111	111,790	142,503

Department Revenue and Expenditure Allocations Plans for 2012/13

The Natural resources revenue forecast for FY2012/13 is 142,503,000 from the different sources. This is 25% increase from FY2011/12 sector budget. The increase is because of PRDP and DLSP allocation to this sector and also LLG budget allocation for the sector. The LLG budget allocation accounts for 3% (14,783,000) of the total sector budget. The HLG allocation will be spent on environmental compliance monitoring, restoration and office construction. Of HLG budget, 24% (35,031,000) will be spent on staff salary, 27% (38,872,000) on nonwage recurrent and 48% (68,600,000) on development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 502 Apac District

Workplan 8: Natural Resources

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	6	4	4
Number of people (Men and Women) participating in tree planting days	900	500	
No. of Agro forestry Demonstrations	4	2	12
No. of community members trained (Men and Women) in forestry management	25	10	
No. of monitoring and compliance surveys/inspections undertaken	12	6	8
No. of Water Shed Management Committees formulated	10	6	8
No. of Wetland Action Plans and regulations developed	9	6	2
Area (Ha) of Wetlands demarcated and restored	20	9	
No. of community women and men trained in ENR monitoring	8	6	4
No. of monitoring and compliance surveys undertaken	40	30	106
No. of new land disputes settled within FY	120	90	92
Function Cost (US\$ '000)	113,111	111,790	188,503
Cost of Workplan (US\$ '000):	113,111	111,790	188,503

Planned Outputs for 2012/13

Community sensitisation, , promotion of agro forestry and physical planning, Inspection of wetlands, Surveying of land, Support supervision and monitoring, construction of Office block and Purchase of motorcycle. Reafforestation of river banks, Land survey undertaken, District wetland Action Plan developed, Subcounty environment Committees trained, Targeted awareness on environmental issues undertaken and compliance inspections and law enforcement undertaken, Land Office equipped with specialised gadgets.

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

Woodlot establishments in two parishes to be undertaken ALREP.

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

1. lack of staff

only 4 out the required twenty staff are filed.

2. Funding

Only wetland and some few activities under land management received some funding. The rest of the sectors under the dept had no funding source

3. Transport

The dept does not have any transport mean to enhance activity implementation.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	90,220	86,080	235,422

Vote: 502 Apac District

Workplan 9: Community Based Services

Conditional Grant to Women Youth and Disability Gr:	11,563	10,639	13,130
Conditional transfers to Special Grant for PWDs	23,125	21,274	27,412
District Unconditional Grant - Non Wage	6,504	6,478	6,504
Locally Raised Revenues	4,221	4,165	4,770
Conditional Grant to Functional Adult Lit	12,316	11,331	14,394
Other Transfers from Central Government		0	136,150
Transfer of District Unconditional Grant - Wage	29,408	29,356	29,408
Conditional Grant to Community Devt Assistants Non	3,083	2,837	3,655
Development Revenues	181,790	180,170	636,150
Donor Funding	181,790	180,170	500,000
Other Transfers from Central Government		0	136,150
Total Revenues	272,010	266,250	871,572
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	90,220	83,083	235,422
Wage	29,408	29,408	29,408
Non Wage	60,812	53,675	206,014
Development Expenditure	181,790	115,000	636,150
Domestic Development	0	0	136,150
Donor Development	181,790	115,000	500,000
Total Expenditure	272,010	198,083	871,572

Department Revenue and Expenditure Allocations Plans for 2012/13

The community services revenue forecast for FY2012/13 is 871,572,000 from the different sources. This is 220% increase from 2011/12 budget. This huge increase is mainly because of SAGE allocation for community services activities. At HLG level there has been an increase in budget due to decrease in budget support from development partners. Of HLG budget, 3% (29,408,000) will be spent on staff salary, 23% (206,014,000) on nonwage recurrent and 72%(636,150,000) on development i.e Community mobilisation for development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	40	30	20
No. of Active Community Development Workers	20	15	22
No. FAL Learners Trained	20	15	20
No. of children cases (Juveniles) handled and settled	130	19	80
No. of Youth councils supported	01	1	
No. of assisted aids supplied to disabled and elderly community	20	15	11
No. of women councils supported	3	3	3
Function Cost (US\$ '000)	272,010	198,083	871,572
Cost of Workplan (US\$ '000):	272,010	198,083	871,572

Planned Outputs for 2012/13

Trained FAL instructors, HHM and learners, Provided financial support to interest groups (Youth, Women and PWD), Selected poor Households, Organised Exchange Visit, Conducted Support supervision and monitoring, Provided FAL instruction materials, and Repaired and maintained equipment and Assets. Update of BDR data, Adult

Vote: 502 Apac District

Workplan 9: Community Based Services

Literacy improved, Communities trained in women & children rights

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

None SAGE is an NGO carrying out BDR activities in the District, Save the children & Unicef are carrying out Children related activities

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

1. Inadequate Institutional capacity

Lack of adequate institutional capacity for effective mobilisation and empowerment

2. Culture

The diversity in culture poses a challenge of forging shared vision

3. Weak Structure

Weak community structures to address issues affecting people

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	46,459	46,217	137,744
Transfer of District Unconditional Grant - Wage	29,702	29,702	29,702
District Unconditional Grant - Non Wage	6,504	6,452	6,504
Locally Raised Revenues	4,221	4,055	4,770
Other Transfers from Central Government		0	90,736
Conditional Grant to PAF monitoring	6,032	6,008	6,032
<i>Development Revenues</i>	117,633	87,408	414,183
Donor Funding	117,633	87,408	100,000
Unspent balances – Other Government Transfers		0	31,447
Other Transfers from Central Government		0	282,736
Total Revenues	164,092	133,625	551,928
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	46,459	45,474	137,744
Wage	29,702	29,702	29,702
Non Wage	16,757	15,772	108,042
<i>Development Expenditure</i>	117,633	86,000	414,183
Domestic Development	0	0	314,183
Donor Development	117,633	86,000	100,000
Total Expenditure	164,092	131,474	551,928

Department Revenue and Expenditure Allocations Plans for 2012/13

The planning unit budget proposed for FY2012/13 is Ughs 551,928,000 from the different sources. This is 217% increase from 2011/12 budget for the sector. The huge budget increase is because SAGE, UNICEF and DLSP budget support for mass registration. Of the HLG budget, 13% (29,702,000) is proposed to be spent on staff salary, 20% (108,042,000) on non wage recurrent while 72% (184,570,000) on development i.e. Coordination of development activities and Population and development. Planning Unit is Currently receiving funds from Local revenue, DLSP, SAGE and Unicef for implementation of the planned activities

Vote: 502 Apac District

Workplan 10: Planning

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	03	0	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	06	4	06
Function Cost (UShs '000)	164,092	131,474	551,928
Cost of Workplan (UShs '000):	164,092	131,474	551,928

Planned Outputs for 2012/13

Prepare DDP, BFP, Abstract and LG PFB, Support supervision and monitoring conducted, training of LLG/HoD on mainstreaming of Cross cutting issues conducted, Carry Internal assessment, Operationalise LOGICs, Prepare reports. Strengthening the Supervision and monitoring of LLGs activities, Planning for both LLGs and Upper Local Governments, Creation of the District Data base Update of the BDR for planning process. Sensitisation of community on the importance of data

(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. Funds

There is generally lack of funds to finance all the activities for the whole district

2. Rigid Community

The communities are not willing to cooperate with the technical team because of cultural thinkings and beliefs

3. Transport

The department lacks adequate transport equipment to successfully handle all the tasks

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	52,555	52,386	53,104
Transfer of District Unconditional Grant - Wage	32,354	32,354	32,354
District Unconditional Grant - Non Wage	6,504	6,452	6,504
Locally Raised Revenues	4,221	4,165	4,770
Conditional Grant to PAF monitoring	9,476	9,415	9,476

Vote: 502 Apac District

Workplan 11: Internal Audit

Total Revenues	52,555	52,386	53,104
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,555	52,279	53,104
Wage	32,354	32,354	32,354
Non Wage	20,201	19,925	20,750
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	52,555	52,279	53,104

Department Revenue and Expenditure Allocations Plans for 2012/13

The Internal Audit Sector budget estimate for the FY 2012/13 is Ugshs 53,104,000 . This is 1% increase from 2011/12 budget. . The HLG Audit department will take 90% of the budget. Of the HLG budget 58%(32,354,000) will be spent on staff salary, and 40% (20,750,000) is meant for nonwage recurrent.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	10/10/2011	15/04/2012	
<i>Function Cost (UShs '000)</i>	<i>52,555</i>	<i>52,279</i>	<i>53,104</i>
Cost of Workplan (UShs '000):	52,555	52,279	53,104

Planned Outputs for 2012/13

Auditing of All District, LLG and Institution Accounts, Repair and maintainance of Equipment and assets, Conducting Value for money audit and process audit

(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. Transport

The department does not have transport to traverse all Got't Institutions like schools and health centres for Audit

2. Staff

Audit department cuurrently has only one staff making it hard to accomplish the work in time

3. Funds

Audit department heavily relies on local revenue for its funding which is not enough due to low local revenue levels

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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:	Recruitment of employees to fill the vacant post,Salaries paid,Procurement of small Office Equipment, paychange reports Submitted	Employees Recruited to fill the vacant post, Procurement of small Office Equipment, paychange reports submitted Departmental staff salary paid. 12 TPC meetings held in CAOs office and minutes produced. Award of contracts & MoU letters signed and issued. Quarterly monitoring of programmes conducted and reports produced and disseminated. 36 workshops attended and reports produced and disseminated. 20 travels to ministry and feedback given to Technical Planning Committee Staff appraised and submitted for confirmation and promotion. 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
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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>	243,415	<i>Non Wage Rec't:</i>	237,263	<i>Non Wage Rec't:</i>	508,145
<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	23,556
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	283,415	Total	277,263	Total	531,701

Output: Human Resource Management

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. 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 Training of HoDts in post graduate Dip in Public Administration & Management. Post Graduate Diploma in HRM. Training HR Officers in Administrative Officers Law Certificate Course. Post Graduate Diploma in Finance. Diploma course in Special Needs Education Training Accounts Staff in CPA/ACCA/ATC. Study Tour for HoDts & Counvilors. Short courses in Various fields. Induction of newly appointed Staff. 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 3 HoDts trained in post graduate Dip in Public Administration & Management. 1 Personrnl 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 HoDts & Counvilors. 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
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<i>Wage Rec't:</i>	75,713	<i>Wage Rec't:</i>	69,713	<i>Wage Rec't:</i>	75,225
<i>Non Wage Rec't:</i>	156,431	<i>Non Wage Rec't:</i>	154,878	<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	232,144	Total	224,591	Total	75,225

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (District Service Commission is established and operational at District Headquarters)	0 (N/A)	6 (84 HoD and politicians(District & LLGs) on legislation and law making. 42 HoDProgramme coordinators/Sector Heads and DEC members trained on monitoring and accountability.
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

1a. Administration

Availability and implementation of LG capacity building policy and plan	(0)	(0)	(0)	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
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 courses in various fields for employees carried out. 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			62 HoD/Programme Coordinators and Departmental Accountants oriented on Budgeting and IFMS at District HQ
	<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>	81,313
	<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	81,313

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	90 (Percentage of LG established posts filled to be raised from the current percentage for deployment in the following areas Aduku sub-county Chawente Sub-county Nambieso sub-county Inomo sub-county Abongomola sub-county akokoro sub-county apac sub-county Chegere Sub-county Ibuje sub-county)	80 (Raising of Percentage of LG established posts filled from the current percentage for deployment in the following areas Aduku sub-county Chawente Sub-county Nambieso sub-county Inomo sub-county Abongomola sub-county akokoro sub-county apac sub-county Chegere Sub-county Ibuje sub-county)	(0)	
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>	1,000	<i>Non Wage Rec't:</i>	940
	<i>Domestic Dev't</i>	9,999	<i>Domestic Dev't</i>	9,999
			<i>Domestic Dev't</i>	0

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

<i>Donor Dev't</i>	10,728	<i>Donor Dev't</i>	10,190	<i>Donor Dev't</i>	0
<i>Total</i>	21,727	<i>Total</i>	21,129	<i>Total</i>	0

Output: Public Information Dissemination

Non Standard Outputs:	Internet facilities procured		Internet facilities procured	
	Desk top Computer procured		Computer printer procured	
	motorcycle procured		motorcycle procured	
	Laptop computer procured		quarterly Newsletters produced	
	recorder procured		Workshops and training attended	
	quarterly Newsletters produced		decoder procured	
	Office Furniture procured		Publishing District Development on News papers	
	Workshops and training attended		Running radio programmes	
	decoder procured		Updating district Website	
	and Picture coverage	News	public address System procured	
	Publishing District Development on News papers		Procurement of projector Screen	
	Running radio programmes		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	
	Updating district Website			
	public address System procured			
	Procurement of Deck and Screen			
	Mobile Tent for District Functions procured			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,800	<i>Non Wage Rec't:</i>	13,290
	<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>Total</i>	13,800	<i>Total</i>	13,290
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	54,000
			<i>Domestic Dev't</i>	18,001
			<i>Donor Dev't</i>	10,806
	<i>Total</i>	13,800	<i>Total</i>	82,807

Output: Office Support services

Non Standard Outputs:	General cleaning of district Compound, Procurement of (hoes,slashers,gumboots,gloves,whelbarrows,fillers,basins,gericans,laundry 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,whelbarrows,fillers,basins,gericans,laundry soap,office carpet,dust bins, chairs , locks curtains and payment of labour for cleaners	
	<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>	30,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	42,237	<i>Donor Dev't</i>	0
	<i>Total</i>	42,237	<i>Total</i>	30,000

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

Output: Assets and Facilities Management

No. of monitoring reports generated	()	()	()	()
No. of monitoring visits conducted	()	()	()	()
Non Standard Outputs:	LGMSDP funds allocated to the following LLGs on Quaterly basis Apac subcounty Ibuje subcounty Akokoro sub county Apac Town council Chegere subcounty Inomo Subcounty Aduku subcounty Abongomola Subcounty Chawente Subcounty Nambieso subcounty			
	<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>	295,156	<i>Domestic Dev't</i>	260,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	295,156	Total	260,000

Output: PRDP-Monitoring

No. of monitoring visits conducted	()	()	4 (projects by Monitoring of PRDP technica & poitical staff at LLGs and reports produced)	
No. of monitoring reports generated	()	()	4 (projects by Monitoring of PRDP technica & poitical staff at LLGs and reports produced)	
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>	32,482
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	32,482

Output: Local Policing

Non Standard Outputs:	Payment of allowances for police duties at the District Headquarters			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<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	2,000	Total	2,000

Output: Records Management

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

1a. Administration

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	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	4,500
	<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	4,800	Total	4,500

Output: Procurement Services

Non Standard Outputs:	Goods and services procured under NUSAF programme		Goods and services procured under the various Government and Donor Programmes	
	<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>	43,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	1,171,454	<i>Donor Dev't</i>	737,400
	Total	1,171,454	Total	737,400

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

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	(0)	(0)	(0)	(0)
No. of existing administrative buildings rehabilitated	(0)	(0)	(0)	(0)
No. of administrative buildings constructed	(0)	(0)	(0)	(0)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	To improve Infrastructure and to enable targeted beneficiaries to access temporary employment and in the process increase community socio economic assets.	To improve access to better basic socio economic services in the targeted areas at subcounty.	To improve access to income earning opportunities among the target households.	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>	0
	<i>Donor Dev't</i>	281,527	<i>Donor Dev't</i>	278,268	<i>Donor Dev't</i>	0
	Total	281,527	Total	278,268	Total	0

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	(0)	(0)	1 (solar power for Administration block Procured and instaled)			
No. of administrative buildings constructed	(0)	(0)	(0)			
No. of existing administrative buildings rehabilitated	(0)	(0)	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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,709
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	40,709

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	(0)	(0)	3 (motorcycles procured)			
No. of vehicles purchased	(0)	(0)	1 (Motor vehicle procured for Education)			
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>	75,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	75,000

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

No. of computers, printers and sets of office furniture purchased	(0)	(0)	4 (Computers and chairs Procured)			
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>	20,000

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

<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>	0
Total	0	Total	0	Total	0

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

<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>	460,377
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,750,902
Total	0	Total	0	Total	2,211,279

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	10/07/2011 (Submission of Annual Performance Report to the Ministry of Finance Planning And Economic Development)	1/08/2012 (Submission of Annual Performance Report to the Ministry of Finance Planning And Economic Development)	(Submission of Annual Performance Report to the Ministry of Finance Planning And Economic Development)
Non Standard Outputs:	(12) Preparation of Monthly Financial reports for Budget purposes at the District Headquarters		Financial reports produced monthly

<i>Wage Rec't:</i>	81,827	<i>Wage Rec't:</i>	81,827	<i>Wage Rec't:</i>	81,827
<i>Non Wage Rec't:</i>	15,455	<i>Non Wage Rec't:</i>	13,040	<i>Non Wage Rec't:</i>	30,320
<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	97,282	Total	94,867	Total	112,147

Output: Revenue Management and Collection Services

Value of LG service tax	(sensitising local communities on	3650000 (Collection of Local	12 (Local Service Tax Collected)
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

collection	the need to collect local revenue, raising the amount of local revenue collected. Registration of all local revenue generating activities. Preparation of revenue reports. Production & Procurement of revenue documents.)	Service Tax from Gov't employees)		
Value of Other Local Revenue Collections	()	273000000 (Licensing of Firewood & Chacoal sales. Local brew Distillers, Fish mongers and other miscellaneous revenues Radio talk Shows for the local people to understand the need for)	()	
Value of Hotel Tax Collected	()	0 (N/A)	()	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,565	<i>Non Wage Rec't:</i>	10,370
	<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	11,565	Total	10,370

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2011 (Draft Budget and annual workplan presented to council at District Council hall)	15/06/2012 (presentation of Draft Budget and annual workplan to council at District Council hall)	()	
Date of Approval of the Annual Workplan to the Council	15/09/2011 (Budget Conference done at District Head Quarters. BFP Produced and submitted to Ministry. Budget and annual workplans produced and approved at District Headquarters.)	30/06/2012 (N/A)	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.)	
Non Standard Outputs:	District Headquarters		N/A	
	<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>	4,940
	<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	4,940

Output: LG Expenditure mangement Services

Non Standard Outputs:	Submission of Draft Final Accounts by 31/09/2011 to Auditor Generals Office Submission of Annual Performance report to Council by 10/01/2011 Date of Last Board of Survey by 30/06/2011 nancial Reports Submitted to Executive on time	Submission of Draft Final Accounts by 31/09/2011 to Auditor Generals Office Submission of Annual Performance report to Council by 10/01/2011 Date of Last Board of Survey by 30/06/2011 nancial Reports Submitted to Executive on time		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,646	<i>Non Wage Rec't:</i>	11,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	12,646	<i>Total</i>	11,500	<i>Total</i>	15,000
Output: LG Accounting Services						
Date for submitting annual LG final accounts to Auditor General	30/9/2011 (Annual LG Final Accounts Produced and Submitted to Auditor General Gulu regional Office)		30/09/2012 (Production and Submission of Annual LG Final Accounts to Auditor General Gulu regional Office)		30/09/2012 (Annual LG Final Accounts Produced and Submitted to Auditor General Gulu regional Office)	
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>	23,000	<i>Non Wage Rec't:</i>	21,450	<i>Non Wage Rec't:</i>	10,779
	<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>	23,000	<i>Total</i>	21,450	<i>Total</i>	10,779

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Council minutes produced Council meetings held at District Headquarters		Council minutes produced Council & committee meetings held at District Headquarters, The District chairman travels abroad for the bio gass project, Laptop procured for CTC, council department operational, technical staff are paid their salary			
	<i>Wage Rec't:</i>	49,983	<i>Wage Rec't:</i>	49,983	<i>Wage Rec't:</i>	26,583
	<i>Non Wage Rec't:</i>	256,657	<i>Non Wage Rec't:</i>	229,192	<i>Non Wage Rec't:</i>	254,112
	<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>	306,640	<i>Total</i>	279,175	<i>Total</i>	280,695

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 intime for contractors. Procurement procedures streamlined, 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>	7,877	<i>Non Wage Rec't:</i>	7,860	<i>Non Wage Rec't:</i>	28,000
	<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>	7,877	<i>Total</i>	7,860	<i>Total</i>	28,000

Output: LG staff recruitment services

Non Standard Outputs:	New staff recruited to vacant posts, Applicants short listed, Interviews carried out and Staff confirmed District service commission reports produced and files updated		Bid documents produced intime for contractors. Procurement procedures streamlined, 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>	23,400

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

<i>Non Wage Rec't:</i>	118,557	<i>Non Wage Rec't:</i>	111,760	<i>Non Wage Rec't:</i>	66,646
<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	118,557	Total	111,760	Total	90,046

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	400 (Land applications approved. Registration of Land. Land applications renewed. Land lease extensions cleared)	100 (approve Land applications . Registration of Land. Land applications renewed. Land 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)
No. of Land board meetings	4 (Land board meetings carried out quarterly and when need arises)	4 (Land board meetings to be carried out quarterly and when need arises)	()
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>	11,253	<i>Non Wage Rec't:</i>	10,430
<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	11,253	Total	10,430

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council.)	4 (LG PAC reports to be discussed by council.)	()
No. of Auditor Generals queries reviewed per LG	50 (Auditor Generals queries reviewed at District Headquarters and audit reports produced.)	20 (Auditor Generals queries to be reviewed at District Headquarters and audit reports produced.)	10 (Bid documents produced intime for contractors. Procurement procedures streamlined, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry)
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>	21,267	<i>Non Wage Rec't:</i>	21,000
<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	21,267	Total	21,000

Output: LG Political and executive oversight

Non Standard Outputs:	People mobilised re[ports produced		People mobilised re[ports produced
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,876	<i>Non Wage Rec't:</i>	6,440
<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	7,876	Total	6,440

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)
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Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:

f Land survey equipment Procurement

<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>	50,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	50,000

Output: Standing Committees Services

Non Standard Outputs:

meetings held and minutes prepared, 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,591
<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	28,591

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

(3) Urban centres

Agricultural inputs procured and supplied to farmers in the benefiting sub-counties

<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>	401,680
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	401,680

Output: Technology Promotion and Farmer Advisory Services

No. of technologies

distributed by farmer type

11 (Technology promotions to be distributed to the following Sub-counties
 Apac Sub-county,
 Ibuje sub-county,
 Akokoro sub-county
 Chawente Sub-county
 Nambieso sub-county,
 Abongomola Sub-county
 Aduku sub-county
 Chegere sub-county
 Inomo sub-county
 Apac town council,
 Aduku Town council)

()

Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Aduku Town council						
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>	20,842	<i>Domestic Dev't</i>	10,400	<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	20,842	Total	10,400	Total	0

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	(56) trainings of HIV/Aids groups on nursery bed establishment in 15 Sub-counties		Farmers (3,000) Trained on Crop and animal husbandry , (10) farmers groups trained on small scale irrigation,	
	<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>	240,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	240,000

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	14000 (Farmers receiving agrculture inputs okoro,Ibuje,,Apac,Apac T/C ,Inomo, Aduku T/C, Aduku,Abongomola,Chawente,Nam bieso,Chegere)	7000 (Supply of Agriculture inputs to farmers Akokoro,Ibuje,,Apac,Apac T/C ,Inomo, Aduku T/C, Aduku,Abongomola,Chawente,Nam bieso,Chegere)	560 (Farmers reced agrculture inputs Akokoro,Ibuje,,Apac,Apac T/C ,Inomo, Aduku T/C, Aduku,Abongomola,Chawente,Nam bieso,Chegere)	
No. of functional Sub County Farmer Forums	11 (Functional Sub county Farmer Forum inAkokoro,Ibuje,,Apac,Apac counties T/C ,Inomo, Aduku T/C, Aduku,Abongomola,Chawente,Nam bieso,Chegere)	8 (Creation of farmers forum in sub-11 (Functional Sub county Farmer Forum in Akokoro,Ibuje,,Apac,Apac T/C ,Inomo, Aduku T/C, Aduku,Abongomola,Chawente,Nam bieso,Chegere)	11 (Functional Sub county Farmer Forum in Akokoro,Ibuje,,Apac,Apac T/C ,Inomo, Aduku T/C, Aduku,Abongomola,Chawente,Nam bieso,Chegere)	
No. of farmers accessing advisory services	80000 (Farmers accessing advisory services inAkokoro,Ibuje,,Apac,Apac T/C ,Inomo, Aduku T/C, Aduku,Abongomola,Chawente,Nam bieso,Chegere)	80000 (Accessing advisory services to farmers)	80000 (Farmers accessing advisory services in Akokoro,Ibuje,,Apac,Apac T/C ,Inomo, Aduku T/C, Aduku,Abongomola,Chawente,Nam bieso,Chegere)	
No. of farmer advisory demonstration workshops	3500 (Farmer advisory demonstration workshops in Akokoro,Ibuje,,Apac,Apac T/C ,Inomo, Aduku T/C, Aduku,Abongomola,Chawente,Nam bieso,Chegere)	1500 (Farmer advisory demonstration workshops in Akokoro,Ibuje,,Apac,Apac T/C ,Inomo, Aduku T/C, Aduku,Abongomola,Chawente,Nam bieso,Chegere)	11 (Farmer advisory demonstration workshops carried out in Akokoro,Ibuje,,Apac,Apac T/C ,Inomo, Aduku T/C, Aduku,Abongomola,Chawente,Nam bieso,Chegere)	
Non Standard Outputs:	NONE		NONE	
	<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>	1,045,136	<i>Domestic Dev't</i>	1,045,112
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,045,136	Total	364,224

3. Capital Purchases

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motor vehicle and motorcycles maintained motorcycles			Two SUZUKI motor cycles procured for the two Officers for Disease surveillance	
	<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> 26,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 26,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	4 Laptop computers for DVOs,DEO,DFO,DPOs 4 Office tables 4 Office Chairs			Two Laptops procured for Data management	
	<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> 4,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 4,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:				One projector and one Digital Camera procured for the 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>	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> 4,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 4,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	mothlt sector Meetings held and minutes produced at District Headquarters Capacity building of Cooperative Officials and membership in all sub counties. Establishment of business information Centre. Training of business community on enterprenual skills, standards etc Audit of books of Accounts of cooperative organisations, Procurement of Office equipment and furniture. Data collection on business types			irrigation sites Established for demonstration, supervision of Office and fiel activities done Office operations, O & M of vehichles and Office equipment, Bi-annual meetings held	
	<i>Wage Rec't:</i>	172,710	<i>Wage Rec't:</i>	172,712	<i>Wage Rec't:</i> 113,710
	<i>Non Wage Rec't:</i>	65,857	<i>Non Wage Rec't:</i>	52,844	<i>Non Wage Rec't:</i> 66,607

Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Domestic Dev't</i>	34,001	<i>Domestic Dev't</i>	34,000	<i>Domestic Dev't</i>	370,227
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	272,567	<i>Total</i>	259,556	<i>Total</i>	550,544

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	40 (Plant marketing facilities construction at Ibuje Market (3 stoles) Construction of two Livestock markets at Akwon in aduku sub-county and Adograo In chawente Subcounty. Construction of Fish stole at Kayei Landing Site In Akokoro subcounty. Two honey processing machines at Apac Town council and Aduku Town Council. Construction of two Bulk marketing stores at Ibuje and Chegere Subcounties.)	41 (Construction of Plant marketing facilities)	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)
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Non Standard Outputs:	(45) training done in 15 groups		Pests and disease surveillance and control undertaken of OX ploughs Procured for improved agronomy Operations and maintainance of vehicles done, Administration and supervision carried out On farm demonstrations, undertaken Training in production, post harvest technologies and enterprise development, Exposure visits
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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>	54,179
<i>Domestic Dev't</i>	44,400	<i>Domestic Dev't</i>	44,500	<i>Domestic Dev't</i>	12,285
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	60,884
<i>Total</i>	44,400	<i>Total</i>	44,500	<i>Total</i>	127,348

Output: Farmer Institution Development

Non Standard Outputs:	Number of farmers groups trained (4,150) 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 groups trained (4,150) at Sub-county level Number of groups facilitators trained (300) at Sub-county level Number of farmers trained (20,000) at village level 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>	6,000	<i>Domestic Dev't</i>	5,900	<i>Domestic Dev't</i>	48,000

Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	6,000	<i>Total</i>	5,900	<i>Total</i>	48,000

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	81000 (Acamanumu in Dip Chawente (40,000) catle Apoi Dip in Akokoro (30,000) catle Amii Dip in Ibuje (8,000) catle Maruzi Ranch Dip In Akokoro (3,000) Catle)	60000 (Dipping animals in Acamanumu in Dip Chawente (40,000) catle Apoi Dip in Akokoro (30,000) catle Amii Dip in Ibuje (8,000) catle Maruzi Ranch Dip In Akokoro (3,000) Catle)	226000 (Cattle using dips)			
No. of livestock vaccinated	600 (Beehives to be established per quarter in the following sub counties: Aduku,Chawente,Nambiso,Apac, Chegere,Akokoro Inomo and Abongomola)	500 (Vaccination of livestock in all sub-counties)	226000000 (Livestock and poultry vaccinated)			
No. of livestock by type undertaken in the slaughter slabs	17520 (Livestock by type undertaken in the slaughter slabs in the following centres: Apac Town council,Aduku Town council, Ibuje trading centre and daily markets in the district. Catle (2190) Goats (4380) Pigs (10,950))	47100 (Undertaking Livestock by type in slaughter slabs)	16000 (Livestock taken to slaughter slabs at Apac & Aduku Town councils)			
Non Standard Outputs:	N/A		1- Catle 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 andtraining) 7- Operations and maintainance 8- Restocking with catle/goats/poultry and pigs			
	<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>	100,000
	<i>Domestic Dev't</i>	73,000	<i>Domestic Dev't</i>	74,400	<i>Domestic Dev't</i>	45,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	73,000	<i>Total</i>	74,400	<i>Total</i>	145,000

Output: Fisheries regulation

No. of fish ponds stocked	6 (The fishponds to be stocked in	8 (Stocking of fish ponds)	4 ()
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Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	the following subcounties Abongomola (2) Chegere (2) Inomo (2))				
No. of fish ponds constructed and maintained	6 (Fish Ponds to be constructed in the following subcounties Abongomola (2) Chegere (2) Inomo (2))	6 (Fish Ponds to be constructed in the following subcounties Abongomola (2) Chegere (2) Inomo (2))	0 (None)		
Quantity of fish harvested	18000 (Quantity of fish to be harvested from the six ponds in the following subcounties Abongomola (2) Chegere (2) Inomo (2))	24000 (Harvesting of fish from the ponds)	20000000 ()		
Non Standard Outputs:	Monitoring Cattle and surveillance(162) Purchase of Data Aids Purchase of Fish seeds (50,000) Purchase of Sampling nets (24) Trainning of Fish farmers on fish farming Technology (176) At Sub-county level		Goods and Services procured		
	<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> 5,000	<i>Domestic Dev't</i> 4,900	<i>Domestic Dev't</i> 45,000		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 5,000	Total 4,900	Total 45,000		

Output: Vermin control services

Number of anti vermin operations executed quarterly	9 (Unti vermin operations to be undertaken in the following subcounties Inomo Akokoro Ibujе)	9 (Anti-vermin operations in sub-counties)	0 (None)		
No. of parishes receiving anti-vermin services	20 (Anti-vermin services to be effected in all the parishes of the following subcounties Inomo (6) Akokoro (8) Ibujе (6))	20 (Anti-vermin operations inparishes)	()		
Non Standard Outputs:	10 Uniforms.				
	<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> 7,000	<i>Domestic Dev't</i> 7,070	<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 7,000	Total 7,070	Total 0		

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	3000 (Tsetse traps to be deployed and maintained in the following subcounties Aduku (600) Chawente (600) Nambieso (600)	1050 (Deployment & Maintanance of Tsetse traps)	500 (Tsetse traps procured and deployed)		
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
4. Production and Marketing				
Non Standard Outputs:	Apac (600) Chegere (600) 90 modern beehive(KTB) 20 Langstroth hives 19 Units of harvesting kits 4 Honey/Wax processors 237 Tsetse traps 5 litres of Glossnex 3 Training of Community Based workers (CBWs)			Goods and services procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 40,000	<i>Domestic Dev't</i> 40,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,000	Total 20,000	Total 50,000	Total 50,000

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Equipment procured and in good use		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 930	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 930	Total 0	Total 0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	(2) operational kits (3) GPS machines (1) Microscope (5) digital Cameras (12) Burdizers (1) Insemination kit		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 4,950	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 4,950	Total 0	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	5 Metallic cabinets 5 Wardrobes 15 Office trays 30 wooden Chairs		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<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>	6,226	<i>Domestic Dev't</i>	6,050	<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	6,226	Total	6,050	Total	0

Output: Other Capital

Non Standard Outputs:	Construction of access roads at Apoi Parish Akokoro Sub-County and chawente and Nambieso.			Bulls and ox-ploughs procured	
<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>	25,000
<i>Donor Dev't</i>	65,900	<i>Donor Dev't</i>	33,900	<i>Donor Dev't</i>	0
Total	65,900	Total	33,900	Total	25,000

Output: Cattle dip construction

Non Standard Outputs:	Construction of a cattle dip at Apoi Parish Akokoro Sub-County				
<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>	26,000	<i>Donor Dev't</i>	26,000	<i>Donor Dev't</i>	0
Total	26,000	Total	26,000	Total	0

Output: Slaughter slab construction

No of slaughter slabs constructed	2 (Slaughter slabs constructed in Apac Town council (1) and Aduku Towncouncil (1))	2 (Construction of slaughter slabs)	0 (None)		
Non Standard Outputs:	Data collected Bid documents prepared Farmers trained			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>	40,000	<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	40,000	<i>Donor Dev't</i>	40,000	<i>Donor Dev't</i>	0
Total	80,000	Total	80,000	Total	0

Output: Livestock market construction

No of livestock markets constructed	3 (Livestock markets to be constructed in the following Subcounties Ibutje (Igoti) Chawente (adograo) Aduku (Akwon))	3 (Livestock markets to be constructed in the following Subcounties Ibutje (Igoti) Chawente (adograo) Aduku (Akwon))	1 ()		
Non Standard Outputs:	Bid documents produced and sold to contractors sensitisation and training of stake holders done.			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>	40,442	<i>Domestic Dev't</i>	40,100	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	60,442	<i>Total</i>	40,100	<i>Total</i>	0
Output: PRDP-Cattle dip construction and rehabilitation						
No. of cattle dips constructed	()		()		2 (Cattle Dip Constructed at Awiri in apac and Arido in Chawente sub-cty)	
No. of cattle dips reahabilitated	()		()		0 (none)	
Non Standard Outputs:					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>	120,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	120,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	()		()		()	
No of businesses inspected for compliance to the law	()		()		()	
No. of trade sensitisation meetings organised at the district/Municipal Council	()		()		()	
No of awareness radio shows participated in	()		()		4 (Radio talkshows done)	
Non Standard Outputs:					Books audited and reports produced	
	<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>	6,380
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	6,380

Output: Enterprise Development Services

No of awareness radio shows participated in	()		()		4 (Radio talk shows conducted)	
No. of enterprises linked to UNBS for product quality and standards	()		()		10 (enterprises linked to UNBS for product quality & standards)	
No of businesses assisted in business registration process	()		()		60 (Businesses assisted in registration procedures)	
Non Standard Outputs:					Data base for business groups developed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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>	6,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	6,000

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Market Linkage Services

No. of market information reports disseminated	(0)	(0)	4 (Quarterly market information reports to the community Disseminated)	
No. of producers or producer groups linked to market internationally through UEPB	(0)	(0)	0 (None)	
Non Standard Outputs:			None	
	<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>	5,000
	<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	5,000

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(0)	(0)	8 (cooperative groups Supervised,)	
No. of cooperatives assisted in registration	(0)	(0)	8 (Cooperative groups Assisted register)	
No. of cooperative groups mobilised for registration	(0)	(0)	12 (cooperative groups in the District Mobilised)	
Non Standard Outputs:			training of farmers 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>	10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	10,000

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(0)	(0)	2 (Radio talkshows for tourism held)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0)	(0)	24 (Nami hotel, Lamco Hotel, Omodi Hostel Albo Lodges, weston Lodges, Lion Hotel, Comfort Lodge)	
No. and name of new tourism sites identified	(0)	(0)	0 (None)	
Non Standard Outputs:			None	
	<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>	5,000
	<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	5,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
Non Standard Outputs:	1. Approved Integrated district health workplan in place 2. Quarterly performance and cumulative reports made 3. Quarterly integrated support supervision and monitoring conducted 4. Quarterly District health management team meeting held 5. Technical Capacity of health workers built		1. Approved Integrated district health workplan in place 2. Quarterly performance and cumulative reports made 3. Quarterly integrated support supervision and mentoring conducted 4. Quarterly District health management team meeting held 5. Technical Capacity of health workers built 6. Health workers paid monthly salaries 7. Medical officers paid salary top up from local revenue	
	<i>Wage Rec't:</i> 2,589,213	<i>Wage Rec't:</i> 2,589,213	<i>Wage Rec't:</i> 2,589,213	
	<i>Non Wage Rec't:</i> 71,444	<i>Non Wage Rec't:</i> 61,390	<i>Non Wage Rec't:</i> 79,771	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 71,390	
	<i>Donor Dev't</i> 262,391	<i>Donor Dev't</i> 224,000	<i>Donor Dev't</i> 390,210	
	Total 2,923,048	Total 2,874,603	Total 3,130,585	

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	332114769 (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 HCHC 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.)	300000000 (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, Akali HC II, Abei HC II, Acwao HCHC 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.)
Value of health supplies and medicines delivered to health facilities by NMS	200000000 (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 HCHC 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.)	200000000 (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, Akali HC II, Abei HC II, Acwao HCHC 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.)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

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, 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.)
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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>	336,102
<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	336,102

1. Supervision and mentoring reports

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

<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>	3,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	50,000
Total	0	Total	0	Total	53,700

1. Improved latrine & sanitation coverage at household level

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	53 (Apac Hospital)	53 (Qualified staff at District Headquarters)	16000 (A pac Hospital Male ward, Female ward, Paediatric ward, & Maternity ward)
%age of approved posts filled with trained health workers	()	()	75 (Apac Hospital)
Number of total outpatients that visited the District/General Hospital(s).	3200 (Apac Hosp. Maternity Ward and theatre.)	23420 (Maternity Ward and Theatre at Apac Hospital)	100000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)
No. and proportion of deliveries in the District/General hospitals	16000 (Apac Hospital Male, Female, Paediatric, and Maternity wards)	13950 (Apac Hospital Male, Female, Paediatric, and Maternity wards)	3200 (Maternity ward Theatre)
Non Standard Outputs:	1. Administrative costs met 2. Maintenance and operation costs for motorvheicles, generator, buildings, medical and office equipment met.		1. Administrative costs met 2. Motorvheicles & generator maintained & operational 3. Buildings, medical, and office equipment maintained. 4. Utilitiies like electricity & water supplied 5. Hospital clean

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	142,634	<i>Non Wage Rec't:</i>	139,900	<i>Non Wage Rec't:</i>	132,634
<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	142,634	Total	139,900	Total	132,634

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

2011/12	2844 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	2012/13	3500 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)
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Number of inpatients that visited the NGO Basic health facilities

2011/12	1567 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	2012/13	1300 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)
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Number of outpatients that visited the NGO Basic health facilities

2011/12	17889 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	2012/13	28000 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)
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No. and proportion of deliveries conducted in the NGO Basic health facilities

2011/12	454 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	2012/13	1200 (Alenga Hc III, Abedober HC III)
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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>	30,670	<i>Non Wage Rec't:</i>	30,670	<i>Non Wage Rec't:</i>	30,670
<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	30,670	Total	30,670	Total	30,670

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

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

2011/12	5500 (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 Prision HC II.)	2012/13	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 Prision HC II.)
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Number of inpatients that visited the Govt. health facilities.

2011/12	9698 (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 Prision HC II.)	2012/13	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, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	310000 (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 Prision HC II.)	213778 (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 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, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)
No. of trained health related training sessions held.	(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 Prision HC II.)	6 (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 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, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)
Number of trained health workers in health centers	280 (Health workers recruited and deployed to 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 Prision HC II.)	205 (Health workers recruited and deployed to 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 Prision 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 Prision HC II.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90% (All the Lc 1 villages with active VHTs)	90 (All the Lc 1 villages with active VHTs)	95 (All LC 1 villages)
No. of children immunized with Pentavalent vaccine	()	()	()

Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

%age of approved posts filled with qualified health workers

280 (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 Prision HC II.)

132 (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 Prision HC II.)

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, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)

Non Standard Outputs:

Salaries paid, salary forms updated, salary/wage expenditure monitored

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>	111,151	<i>Non Wage Rec't:</i>	84,564	<i>Non Wage Rec't:</i>	126,637
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,810
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	150,000
Total	111,151	Total	84,564	Total	284,447

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: One computer and accessories procured. Internet Subscription fee paid for 12 months

<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>	5,949	<i>Donor Dev't</i>	5,949	<i>Donor Dev't</i>	0
Total	5,949	Total	5,949	Total	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated: 0 () 0 (N/A) 0 (n/a)

No of healthcentres constructed: 3 (1. Aninolal HC II completed Wansolo HC II completed 3. Banya HC II constructed) 2.3 (1. Aninolal HC II staff house and OPD block internal finishes ongoing. 2. Contract for completion of Wansolo HC II awarded. 3. Contract for construction of staff houses at Aduku Hc IV, Inomo Hc III, & Chawente HC III awarded.) 3 (Inomo S/county, Ajok parish, Akokoro S/county.)

Non Standard Outputs:

<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>	255,000	<i>Domestic Dev't</i>	235,909	<i>Domestic Dev't</i>	65,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	255,000	Total	235,909	Total	65,000

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated: () 0 (N/A) 0 (n/a)

Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

No of staff houses constructed	3 (1. Aduku HC IV 2. Inomo HC III 3. Chawente HC III)	3 (Contract for construction of staff houses awarded for the 3 sites)	2 (1. Apoi HC III 2. Chawente HC III 3. Ayago Hc II 4. Nambieso HC III)
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> 168,782	<i>Domestic Dev't</i> 124,522	<i>Domestic Dev't</i> 190,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 168,782	Total 124,522	Total 190,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Abongomola HC III)	1 (OPD block for Abongomola Hc III near completion)	()
No of OPD and other wards rehabilitated	0 (N/A)	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> 38,000	<i>Domestic Dev't</i> 28,500	<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 38,000	Total 28,500	Total 0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	2 (1. Alado HC II 2. Akali HC II)	2 (1. Alado OPD internal fittings and plastering ongoing 2. Akali HC II OPD roofed)	2 (1. Akali HC II 2. Apoi HC III)
No of OPD and other wards rehabilitated	0 ()	0 (N/A)	1 (1. Abwong HC II)
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> 124,928	<i>Domestic Dev't</i> 91,000	<i>Domestic Dev't</i> 107,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 124,928	Total 91,000	Total 107,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	2525 (Primary School Teachers paid Salary in the following Schools 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire	2525 (4th quarter release of salary to Primary Teachers of 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi	2525 (Primary School Teachers paid Salary in the following Schools 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Aporwegi Ikweru Negri St. Margret	Ikweru Negri St. Margret	Aporwegi Ikweru Negri St. Margret
	Chawente Sub-county 10 P/s	Chawente Sub-county 10 P/s	Chawente Sub-county 10 P/s
	Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri	Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri	Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri
	Nambieso sub-county 18 P/s	Nambieso sub-county 18 P/s	Nambieso sub-county 18 P/s
	Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar	Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar	Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar
	Inomo sub-county 7 p/s	Inomo sub-county 7 p/s	Inomo sub-county 7 p/s
	Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale	Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale	Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale
	Abongomola sub-county 12 P/s	Abongomola sub-county 12 P/s	Abongomola sub-county 12 P/s
	Agwa Amorigoga Ogwok Abwong Telela Abongomola Acoino Aporotuku Acungi Abany Aderolongo	Agwa Amorigoga Ogwok Abwong Telela Abongomola Acoino Aporotuku Acungi Abany Aderolongo	Agwa Amorigoga Ogwok Abwong Telela Abongomola Acoino Aporotuku Acungi Abany Aderolongo

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	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
	Olelpek	Olelpek	Olelpek
	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	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

Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

	2011/12	2012/13
Teboke	Ibuje sub-county 13 P/s	Teboke
Ibuje sub-county 13 P/s	Boke	Ibuje sub-county 13 P/s
Boke	Alado	Boke
Alado	Amocal	Alado
Amocal	Apele	Amocal
Apele	Igoti	Apele
Igoti	Amilo	Igoti
Amilo	Aketo	Amilo
Aketo	Aketo(A)	Aketo
Aketo(A)	Alekolil	Aketo(A)
Alekolil	Alwala	Alekolil
Alwala	Alenga	Alwala
Alenga	Alenga(A)	Alenga
Alenga(A)	Ibuje	Alenga(A)
Ibuje	Alworoceng)	Ibuje
Alworoceng		Alworoceng
Chakali)		Chakali)

Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
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 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 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 (Qualified teacher of 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 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	2525 (Quilified Primary School teachers 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 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>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	6. Education		
	Abongomola sub-county 12 P/s	Agwa	Abongomola sub-county 12 P/s
	Agwa	Amorigoga	Agwa
	Amorigoga	Ogwok	Amorigoga
	Ogwok	Abwong	Ogwok
	Abwong	Telela	Abwong
	Telela	Abongomola	Telela
	Abongomola	Acoinino	Abongomola
	Acoinino	Aporotuku	Acoinino
	Aporotuku	Acungi	Aporotuku
	Acungi	Abany	Acungi
	Abany	Aderolongo	Abany
	Aderolongo	Teioro	Aderolongo
	Teioro		Teioro
		Akokoro sub-county 16 P/s	
	Akokoro sub-county 16 P/s	Aluga	Akokoro sub-county 16 P/s
	Aluga	Alaro	Aluga
	Alaro	Onyany	Alaro
	Onyany	Akokora	Onyany
	Akokora	Wansolo	Akokora
	Wansolo	Abalokweri	Wansolo
	Abalokweri	Kwibale	Abalokweri
	Kwibale	Apoi	Kwibale
	Apoi	Barkworo	Apoi
	Barkworo	Ayumi	Barkworo
	Ayumi	Ayago	Ayumi
	Ayago	Awila(A)	Ayago
	Awila(A)	Awila	Awila(A)
	Awila	Amun	Awila
	Amun	Abongokongo	Amun
	Abongokongo	Kungu	Abongokongo
	Kungu	Abuge	Kungu
	Abuge		Abuge
		Apac sub-county 20 P/s	
	Apac sub-county 20 P/s	Arocha	Apac sub-county 20 P/s
	Arocha	Arocha(A)	Arocha
	Arocha(A)	Apac	Arocha(A)
	Apac	Omer	Apac
	Omer	Akuli	Omer
	Akuli	Atudu	Akuli
	Atudu	Atudu(A)	Atudu
	Atudu(A)	Angayiki	Atudu(A)
	Angayiki	Anyapo	Angayiki
	Anyapo	Atopi	Anyapo
	Atopi	Olelpek	Atopi
	Olelpek	Apac Model	Olelpek
	Apac Model	Atana	Apac Model
	Atana	Awiri	Atana
	Awiri	Odokomac	Awiri
	Odokomac	Olili	Odokomac
	Olili	Atar	Olili
	Atar	Awir	Atar
	Awir	Ayomjeri	Awir
	Ayomjeri	Iwal	Ayomjeri
	Iwal	Alerwang	Iwal
	Alerwang	Owang	Alerwang
	Owang		Owang
		Chegere Sub-county 14 P/s	
	Chegere Sub-county 14 P/s	Chegere	Chegere Sub-county 14 P/s
	Chegere	Chegere(A)	Chegere
	Chegere(A)	Abedi	Chegere(A)

Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Abedi	Abutaber	Abedi	
	Abutaber	Atigolwok	Abutaber	
	Atigolwok	Ilee	Atigolwok	
	Ilee	Barodilo	Ilee	
	Barodilo	Okutoagwe	Barodilo	
	Okutoagwe	Kidilani	Okutoagwe	
	Kidilani	Ongica	Kidilani	
	Ongica	Ololango	Ongica	
	Ololango	Abolo	Ololango	
	Abolo	Adir	Abolo	
	Adir	Adem	Adir	
	Adem	Teboke	Adem	
	Teboke		Teboke	
		Ibuje sub-county 13 P/s		
	Ibuje sub-county 13 P/s	Boke	Ibuje sub-county 13 P/s	
	Boke	Alado	Boke	
	Alado	Amocal	Alado	
	Amocal	Apele	Amocal	
	Apele	Igoti	Apele	
	Igoti	Amilo	Igoti	
	Amilo	Aketo	Amilo	
	Aketo	Aketo(A)	Aketo	
	Aketo(A)	Alekolil	Aketo(A)	
	Alekolil	Alwala	Alekolil	
	Alwala	Alenga	Alwala	
	Alenga	Alenga(A)	Alenga	
	Alenga(A)	Ibuje	Alenga(A)	
	Ibuje	Alworoceng	Ibuje	
	Alworoceng		Alworoceng	
	Chakali)		Chakali)	
Non Standard Outputs:	N/A		Primary school teachers varified and confirmed existing	
	<i>Wage Rec't:</i> 6,147,276	<i>Wage Rec't:</i> 6,240,883	<i>Wage Rec't:</i> 6,209,071	
	<i>Non Wage Rec't:</i> 28,598	<i>Non Wage Rec't:</i> 29,470	<i>Non Wage Rec't:</i> 980,716	
	<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> 100,000	
	Total 6,175,874	Total 6,270,353	Total 7,289,787	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	1600 (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	313 (Total number of students expected to drop out of primary in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Chawente Sub-county 10 P/s Nambieso sub-county 18 P/s Inomo sub-county 7 p/s Abongomola sub-county 12 P/s akokoro sub-county 16 P/s apac sub-county 20 P/s Chegere Sub-county 14 P/s Ibuje sub-county 13 P/s	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
	Chawente Sub-county 10 P/s Amwanga chawente	Aduku sub-county 10 P/s Akwon Aduku Ikwera	Chawente Sub-county 10 P/s Amwanga chawente

Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Atule	Akot	Atule
	Agolowelo	Amia	Agolowelo
	Alido	Aboko	Alido
	Apwori	Apire	Apwori
	Apwori(A)	Aporwegi	Apwori(A)
	Apolika	Ikwera Negri	Apolika
	Apolika(A)	St. Margret	Apolika(A)
	Tegot		Tegot
	Boda	Chawente Sub-county 10 P/s	Boda
	Abapiri	Amwanga chawente	Abapiri
	Nambieso sub-county 18 P/s	Atule	Nambieso sub-county 18 P/s
	Anwangi	Agolowelo	Anwangi
	Bung	Alido	Bung
	Apita	Apwori	Apita
	Ayabi	Apwori(A)	Ayabi
	Nambieso	Apolika	Nambieso
	Omwono	Apolika(A)	Omwono
	Acwao	Tegot	Acwao
	Ayat	Boda	Ayat
	Okik	Abapiri	Okik
	Atuma		Atuma
	Agwenyere	Nambieso sub-county 18 P/s	Agwenyere
	Ogwil	Anwangi	Ogwil
	Abura	Bung	Abura
	Owiny	Apita	Owiny
	Aculawic	Ayabi	Aculawic
	Etekiber	Nambieso	Etekiber
	Abuli	Omwono	Abuli
	Punoatar	Acwao	Punoatar
	Inomo sub-county 7 p/s	Ayat	Inomo sub-county 7 p/s
	Onywalonote	Okik	Onywalonote
	Agwiciri	Atuma	Agwiciri
	Teogali	Agwenyere	Teogali
	Banya	Ogwil	Banya
	Banya(A)	Abura	Banya(A)
	Aninolal	Owiny	Aninolal
	Inomo	Aculawic	Inomo
	Amambale	Etekiber	Amambale
	Abongomola sub-county 12 P/s	Abuli	Abongomola sub-county 12 P/s
	Agwa	Punoatar	Agwa
	Amorigoga	Inomo sub-county 7 p/s	Amorigoga
	Ogwok	Onywalonote	Ogwok
	Abwong	Agwiciri	Abwong
	Telela	Teogali	Telela
	Abongomola	Banya	Abongomola
	Acoino	Banya(A)	Acoino
	Aporotuku	Aninolal	Aporotuku
	Acungi	Inomo	Acungi
	Abany	Amambale	Abany
	Aderolongo	Abongomola sub-county 12 P/s	Aderolongo
	Teioro	Agwa	Teioro
	Akokoro sub-county 16 P/s	Amorigoga	Akokoro sub-county 16 P/s
	Aluga	Ogwok	Aluga
	Alaro	Abwong	Alaro
	Onyany	Telela	Onyany
	Akokora	Abongomola	Akokora
		Acoino	

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Wansolo	Aporotuku	Wansolo
	Abalokweri	Acungi	Abalokweri
	Kwibale	Abany	Kwibale
	Apoi	Aderolongo	Apoi
	Barkworo	Teioro	Barkworo
	Ayumi		Ayumi
	Ayago	Akokoro sub-county 16 P/s	Ayago
	Awila(A)	Aluga	Awila(A)
	Awila	Alaro	Awila
	Amun	Onyany	Amun
	Abongokongo	Akokora	Abongokongo
	Kungu	Wansolo	Kungu
	Abuge	Abalokweri	Abuge
		Kwibale	
	Apac sub-county 20 P/s	Apoi	Apac sub-county 20 P/s
	Arocha	Barkworo	Arocha
	Arocha(A)	Ayumi	Arocha(A)
	Apac	Ayago	Apac
	Omer	Awila(A)	Omer
	Akuli	Awila	Akuli
	Atudu	Amun	Atudu
	Atudu(A)	Abongokongo	Atudu(A)
	Angayiki	Kungu	Angayiki
	Anyapo	Abuge	Anyapo
	Atopi		Atopi
	Olelpek	Apac sub-county 20 P/s	Olelpek
	Apac Model	Arocha	Apac Model
	Atana	Arocha(A)	Atana
	Awiri	Apac	Awiri
	Odokomac	Omer	Odokomac
	Olili	Akuli	Olili
	Atar	Atudu	Atar
	Awir	Atudu(A)	Awir
	Ayomjeri	Angayiki	Ayomjeri
	Iwal	Anyapo	Iwal
	Alerwang	Atopi	Alerwang
	Owang	Olelpek	Owang
		Apac Model	
	Chegere Sub-county 14 P/s	Atana	Chegere Sub-county 14 P/s
	Chegere	Awiri	Chegere
	Chegere(A)	Odokomac	Chegere(A)
	Abedi	Olili	Abedi
	Abutaber	Atar	Abutaber
	Atigolwok	Awir	Atigolwok
	Ilee	Ayomjeri	Ilee
	Barodilo	Iwal	Barodilo
	Okutoagwe	Alerwang	Okutoagwe
	Kidilani	Owang	Kidilani
	Ongica		Ongica
	Ololango	Chegere Sub-county 14 P/s	Ololango
	Abolo	Chegere	Abolo
	Adir	Chegere(A)	Adir
	Adem	Abedi	Adem
	Teboke	Abutaber	Teboke
		Atigolwok	
	Ibuje sub-county 13 P/s	Ilee	Ibuje sub-county 13 P/s
	Boke	Barodilo	Boke
	Alado	Okutoagwe	Alado
	Amocal	Kidilani	Amocal
	Apele	Ongica	Apele

Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
No. of pupils enrolled in UPE	106952 (Pupils enrolled in the following Schools 120 primary schools throughout the district under UPE programme	106952 (Pupils enrolled in the following Schools 120 primary schools throughout the district under UPE programme	162940 (Pupils enrolled in the following Schools 120 primary schools throughout the district under UPE programme	162940 (Pupils enrolled in the following Schools 120 primary schools throughout the district under UPE programme
	Aduku sub-county 10 P/s [10,838]	Aduku sub-county 10 P/s [10,838]	Aduku sub-county 10 P/s [10,838]	Aduku sub-county 10 P/s [10,838]
	Akwon (873)	Akwon (873)	Akwon (873)	Akwon (873)
	Aduku (1,470)	Aduku (1,470)	Aduku (1,470)	Aduku (1,470)
	Ikwera 1,548	Ikwera 1,548	Ikwera 1,548	Ikwera 1,548
	Akot (1,923)	Akot (1,923)	Akot (1,923)	Akot (1,923)
	Amia (812)	Amia (812)	Amia (812)	Amia (812)
	Aboko (1,047)	Aboko (1,047)	Aboko (1,047)	Aboko (1,047)
	Apipe (1,284)	Apipe (1,284)	Apipe (1,284)	Apipe (1,284)
	Aporwegi 818	Aporwegi 818	Aporwegi 818	Aporwegi 818
	Ikwera Negri 601	Ikwera Negri 601	Ikwera Negri 601	Ikwera Negri 601
	St. Margret 462	St. Margret 462	St. Margret 462	St. Margret 462
	Chawente Sub-county 10 P/s [8,565]	Chawente Sub-county 10 P/s [8,565]	Chawente Sub-county 10 P/s [8,565]	Chawente Sub-county 10 P/s [8,565]
	Amwanga 712	Amwanga 712	Amwanga 712	Amwanga 712
	chawente 1,143	chawente 1,143	chawente 1,143	chawente 1,143
	Atule 760	Atule 760	Atule 760	Atule 760
	Agolowelo 737	Agolowelo 737	Agolowelo 737	Agolowelo 737
	Alido 879	Alido 879	Alido 879	Alido 879
	Apwori 987	Apwori 987	Apwori 987	Apwori 987
	Apwori(A) 551	Apwori(A) 551	Apwori(A) 551	Apwori(A) 551
	Apolika 501	Apolika 501	Apolika 501	Apolika 501
	Apolika(A) 347	Apolika(A) 347	Apolika(A) 347	Apolika(A) 347
	Tegot 691	Tegot 691	Tegot 691	Tegot 691
	Boda 662	Boda 662	Boda 662	Boda 662
	Abapiri 595	Abapiri 595	Abapiri 595	Abapiri 595
	Nambieso sub-county 18 P/s [15,367]	Nambieso sub-county 18 P/s [15,367]	Nambieso sub-county 18 P/s [15,367]	Nambieso sub-county 18 P/s [15,367]
	Anwangi 2,002	Anwangi 2,002	Anwangi 2,002	Anwangi 2,002
	Bung 1,058	Bung 1,058	Bung 1,058	Bung 1,058
	Apita 764	Apita 764	Apita 764	Apita 764
	Ayabi 791	Ayabi 791	Ayabi 791	Ayabi 791
	Nambieso 761	Nambieso 761	Nambieso 761	Nambieso 761
	Omwono 445	Omwono 445	Omwono 445	Omwono 445
	Acwao 740	Acwao 740	Acwao 740	Acwao 740
	Ayat 707	Ayat 707	Ayat 707	Ayat 707
	Okik 916	Okik 916	Okik 916	Okik 916
	Atuma 917	Atuma 917	Atuma 917	Atuma 917
	Agwenyere 601	Agwenyere 601	Agwenyere 601	Agwenyere 601
	Ogwil 665	Ogwil 665	Ogwil 665	Ogwil 665
	Abura 663	Abura 663	Abura 663	Abura 663
	Owiny 858	Owiny 858	Owiny 858	Owiny 858
	Aculawic 620	Aculawic 620	Aculawic 620	Aculawic 620
	Etekiber 900	Etekiber 900	Etekiber 900	Etekiber 900
	Abuli 1,238	Abuli 1,238	Abuli 1,238	Abuli 1,238
	Punoatar 721	Punoatar 721	Punoatar 721	Punoatar 721
	Inomo sub-county 7 p/s [8,748]	Inomo sub-county 7 p/s [8,748]	Inomo sub-county 7 p/s [8,748]	Inomo sub-county 7 p/s [8,748]
	Onywalonote 1,499	Onywalonote 1,499	Onywalonote 1,499	Onywalonote 1,499
	Agwiciri 715	Agwiciri 715	Agwiciri 715	Agwiciri 715
	Teogali 896	Teogali 896	Teogali 896	Teogali 896
	Banya 902	Banya 902	Banya 902	Banya 902
	Banya(A) 448	Banya(A) 448	Banya(A) 448	Banya(A) 448
	Aninolal.1,215	Aninolal.1,215	Aninolal.1,215	Aninolal.1,215
	Aninolal (A) 686	Aninolal (A) 686	Aninolal (A) 686	Aninolal (A) 686
	Inomo 1,594	Inomo 1,594	Inomo 1,594	Inomo 1,594

Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Amambale	793	Amambale	793	Amambale	793
Abongomola sub-county 12 P/s [9,910]		Abongomola sub-county 12 P/s [9,910]		Abongomola sub-county 12 P/s [9,910]	
Agwa	800	Agwa	800	Agwa	800
Amorigoga	1,010	Amorigoga	1,010	Amorigoga	1,010
Ogwok	681	Ogwok	681	Ogwok	681
Abwong	831	Abwong	831	Abwong	831
Telela	973	Telela	973	Telela	973
Abongomola	1,260	Abongomola	1,260	Abongomola	1,260
Acoino	583	Acoino	583	Acoino	583
Aporotuku	665	Aporotuku	665	Aporotuku	665
Acungi	863	Acungi	863	Acungi	863
Abany	755	Abany	755	Abany	755
Abany (A)	262	Abany (A)	262	Abany (A)	262
Aderolongo	800	Aderolongo	800	Aderolongo	800
Teioro	427	Teioro	427	Teioro	427
Akokoro sub-county 16 P/s[11,331]		Akokoro sub-county 16 P/s[11,331]		Akokoro sub-county 16 P/s[11,331]	
Aluga	418	Aluga	418	Aluga	418
Alaro	960	Alaro	960	Alaro	960
Onyany	474	Onyany	474	Onyany	474
Akokora	824	Akokora	824	Akokora	824
Wansolo	550	Wansolo	550	Wansolo	550
Abalokweri	729	Abalokweri	729	Abalokweri	729
Kwibale	1,263	Kwibale	1,263	Kwibale	1,263
Apoi	336	Apoi	336	Apoi	336
Barkworo	716	Barkworo	716	Barkworo	716
Ayumi	768	Ayumi	768	Ayumi	768
Ayago	701	Ayago	701	Ayago	701
Awila(A)	362	Awila(A)	362	Awila(A)	362
Awila	880	Awila	880	Awila	880
Amun	805	Amun	805	Amun	805
Abongokongo	436	Abongokongo	436	Abongokongo	436
Kungu	785	Kungu	785	Kungu	785
Abuge	324	Abuge	324	Abuge	324
Apac T/Council 3 P/s [3,145]		Apac T/Council 3 P/s [3,145]		Apac T/Council 3 P/s [3,145]	
Arocha	1,222	Arocha	1,222	Arocha	1,222
Arocha(A)	440	Arocha(A)	440	Arocha(A)	440
Apac	834	Apac	834	Apac	834
Apac Model	649	Apac Model	649	Apac Model	649
Apac Sub-County 20 P/s [16,034]		Apac Sub-County 20 P/s [16,034]		Apac Sub-County 20 P/s [16,034]	
Omer	1,044	Omer	1,044	Omer	1,044
Akuli	917	Akuli	917	Akuli	917
Atudu	568	Atudu	568	Atudu	568
Atudu(A)	335	Atudu(A)	335	Atudu(A)	335
Angayiki	820	Angayiki	820	Angayiki	820
Anyapo	642	Anyapo	642	Anyapo	642
Atopi	804	Atopi	804	Atopi	804
Atopi (A)	397	Atopi (A)	397	Atopi (A)	397
Olelpek	1,055	Olelpek	1,055	Olelpek	1,055
Atana	537	Atana	537	Atana	537
Awiri	1,085	Awiri	1,085	Awiri	1,085
Odokomac	821	Odokomac	821	Odokomac	821
Olili	551	Olili	551	Olili	551
Atar	1,296	Atar	1,296	Atar	1,296
Atar (A)	540	Atar (A)	540	Atar (A)	540

Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		
	Awir	1,325	Awir	1,325	Awir	1,325
	Ayomjeri	757	Ayomjeri	757	Ayomjeri	757
	Iwal	676	Iwal	676	Iwal	676
	Alerwang	696	Alerwang	696	Alerwang	696
	Owang	1,168	Owang	1,168	Owang	1,168
	Chegere Sub-county 14 P/s [11,869]		Chegere Sub-county 14 P/s [11,869]		Chegere Sub-county 14 P/s [11,869]	
	Chegere	912	Chegere	912	Chegere	912
	Chegere(A)	257	Chegere(A)	257	Chegere(A)	257
	Abedi	524	Abedi	524	Abedi	524
	Abutaber	841	Abutaber	841	Abutaber	841
	Atigolwok	967	Atigolwok	967	Atigolwok	967
	Ilee	1,079	Ilee	1,079	Ilee	1,079
	Barodilo	535	Barodilo	535	Barodilo	535
	Okutoagwe	685	Okutoagwe	685	Okutoagwe	685
	Kidilani	544	Kidilani	544	Kidilani	544
	Ongica	870	Ongica	870	Ongica	870
	Ololango	1,418	Ololango	1,418	Ololango	1,418
	Abolo	882	Abolo	882	Abolo	882
	Adir	635	Adir	635	Adir	635
	Adem	799	Adem	799	Adem	799
	Teboke	921	Teboke	921	Teboke	921
	Ibuje sub-county 13 P/s [11,145]		Ibuje sub-county 13 P/s [11,145]		Ibuje sub-county 13 P/s [11,145]	
	Boke	813	Boke	813	Boke	813
	Alado	626	Alado	626	Alado	626
	Amocal	835	Amocal	835	Amocal	835
	Apele	546	Apele	546	Apele	546
	Igoti	799	Igoti	799	Igoti	799
	Amilo	1,020	Amilo	1,020	Amilo	1,020
	Aketo	360	Aketo	360	Aketo	360
	Aketo(A)	600	Aketo(A)	600	Aketo(A)	600
	Alekolil	788	Alekolil	788	Alekolil	788
	Alwala	704	Alwala	704	Alwala	704
	Alenga	729	Alenga	729	Alenga	729
	Alenga(A)	543	Alenga(A)	543	Alenga(A)	543
	Ibuje	958	Ibuje	958	Ibuje	958
	Alworoceng	1,035	Alworoceng	1,035	Alworoceng	1,035
	Chakali	789	Chakali	789	Chakali	789

Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of Students passing in grade one	300 (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	240 (Total number of students expected to pass in grade one of primary in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Chawente Sub-county 10 P/s Nambieso sub-county 18 P/s Inomo sub-county 7 p/s Abongomola sub-county 12 P/s akokoro sub-county 16 P/s apac sub-county 20 P/s Chegere Sub-county 14 P/s Ibuje sub-county 13 P/s) 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	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

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Agwa		Agwa
Amorigoga		Amorigoga
Ogwok		Ogwok
Abwong		Abwong
Telela		Telela
Abongomola		Abongomola
Acoino		Acoino
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)
Abedi		Abedi

Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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

Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of pupils sitting PLE	6104 (Pupils to sit PLE in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s(714) Akwon 49 Aduku 79 Ikweru 148 Akot 107 Amia 57 Aboko 30 Apire 53 Aporweg 55i Ikweru Negr 61i St. Margret 75 Chawente Sub-county 10 P/s(359) Amwanga 0 chawente 56 Atule 74 Agolowelo 34 Alido 45 Apwori 30 Apwori(A) 30 Apolika 20 Apolika(A) 0 Tegot 0 Boda 25 Abapiri 45 Nambieso sub-county 18 P/s(901) Anwangi 120 Bung 48 Apita 59 Ayabi 23 Nambieso 47 Omwono 24 Acwao 35 Ayat 49 Okik 83 Atuma 30 Agwenyere 43 Ogwil 26 Abura 58 Owiny 40 Aculawic 46 Etekiber 60 Abuli 60 Punoatar 50 Inomo sub-county 7 p/s(575) Onywalonote 89 Agwiciri 57 Teogali 55 Banya 50 Banya(A) 33 Aninolal 80 Inomo 165 Amambale 46 Abongomola sub-county 12 P/s(444)	6104 (Total number of students expected to sit PLE in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Chawente Sub-county 10 P/s Nambieso sub-county 18 P/s Inomo sub-county 7 p/s Abongomola sub-county 12 P/s akokoro sub-county 16 P/s apac sub-county 20 P/s Chegere Sub-county 14 P/s Ibuje sub-county 13 P/s)	10000 (Pupils to sit PLE in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s(714) Akwon 49 Aduku 79 Ikweru 148 Akot 107 Amia 57 Aboko 30 Apire 53 Aporweg 55i Ikweru Negr 61i St. Margret 75 Chawente Sub-county 10 P/s(359) Amwanga 0 chawente 56 Atule 74 Agolowelo 34 Alido 45 Apwori 30 Apwori(A) 30 Apolika 20 Apolika(A) 0 Tegot 0 Boda 25 Abapiri 45 Nambieso sub-county 18 P/s(901) Anwangi 120 Bung 48 Apita 59 Ayabi 23 Nambieso 47 Omwono 24 Acwao 35 Ayat 49 Okik 83 Atuma 30 Agwenyere 43 Ogwil 26 Abura 58 Owiny 40 Aculawic 46 Etekiber 60 Abuli 60 Punoatar 50 Inomo sub-county 7 p/s(575) Onywalonote 89 Agwiciri 57 Teogali 55 Banya 50 Banya(A) 33 Aninolal 80 Inomo 165 Amambale 46 Abongomola sub-county 12 P/s(444)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Agwa 0		Agwa 0
	Amorigoga 48		Amorigoga 48
	Ogwok 0		Ogwok 0
	Abwong 31		Abwong 31
	Telela 58		Telela 58
	Abongomola 102		Abongomola 102
	Acoino 35		Acoino 35
	Aporotuku 20		Aporotuku 20
	Acungi 51		Acungi 51
	Abany 30		Abany 30
	Aderolongo 39		Aderolongo 39
	Teioro 30		Teioro 30
	Akokoro sub-county 16 P/s(679)		Akokoro sub-county 16 P/s(679)
	Aluga 36		Aluga 36
	Alaro 77		Alaro 77
	Onyany 16		Onyany 16
	Akokoro 42		Akokoro 42
	Wansolo 29		Wansolo 29
	Abalokweri 72		Abalokweri 72
	Kwibale 47		Kwibale 47
	Apoi 26		Apoi 26
	Barkworo 31		Barkworo 31
	Ayumi 92		Ayumi 92
	Ayago 41		Ayago 41
	Awila(A) 0		Awila(A) 0
	Awila 30		Awila 30
	Amun 68		Amun 68
	Abongokongo 18		Abongokongo 18
	Kungu 32		Kungu 32
	Abuge 22		Abuge 22
	Apac Town councilty 3 P/s(283)		Apac Town councilty 3 P/s(283)
	Arocha 101		Arocha 101
	Arocha(A) 19		Arocha(A) 19
	Apac 71		Apac 71
	Apac Model 92		Apac Model 92
	Apac Sub-County 17 p/s(830)		Apac Sub-County 17 p/s(830)
	Omer 41		Omer 41
	Akuli 22		Akuli 22
	Atudu 36		Atudu 36
	Atudu(A) 13		Atudu(A) 13
	Angayiki 34		Angayiki 34
	Anyapo 0		Anyapo 0
	Atopi 58		Atopi 58
	Atopi (A) 30		Atopi (A) 30
	Olelpek 32		Olelpek 32
	Atana 41		Atana 41
	Awiri 76		Awiri 76
	Odokomac 65		Odokomac 65
	Olili 41		Olili 41
	Atar 62		Atar 62
	Awir 113		Awir 113
	Ayomjeri 53		Ayomjeri 53
	Iwal 17		Iwal 17
	Alerwang 33		Alerwang 33
	Owang 63		Owang 63
	Chegere Sub-county 14 P/s(676)		Chegere Sub-county 14 P/s(676)

Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

	Chegere 42		Chegere 42
	Chegere(A) 0		Chegere(A) 0
	Abedi 36		Abedi 36
	Abutaber 36		Abutaber 36
	Atigolwok 68		Atigolwok 68
	Ilee 75		Ilee 75
	Barodilo 30		Barodilo 30
	Okutoagwe 35		Okutoagwe 35
	Kidilani 33		Kidilani 33
	Ongica 60		Ongica 60
	Ololango 77		Ololango 77
	Abolo 53		Abolo 53
	Adir 40		Adir 40
	Adem 46		Adem 46
	Teboke 45		Teboke 45
	Ibuje sub-county 13 P/s(643)		Ibuje sub-county 13 P/s(643)
	Boke 37		Boke 37
	Alado 28		Alado 28
	Amocal 31		Amocal 31
	Apele 32		Apele 32
	Igoti 32		Igoti 32
	Amilo 62		Amilo 62
	Aketo 20		Aketo 20
	Aketo(A) 51		Aketo(A) 51
	Alekolil 65		Alekolil 65
	Alwala 43		Alwala 43
	Alenga 75		Alenga 75
	Alenga(A) 0		Alenga(A) 0
	Ibuje 73		Ibuje 73
	Alworoceng 50		Alworoceng 50
	Chakali 44)		Chakali 44)

Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (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

Akwon	5,520,358
Aduku	9,295,449
Ikwera	9,788,677
Akot	12,159,965
Amia	5,134,629
Aboko	6,620,636
Apire	8,119,290
Aporwegi	5,172,570
Ikwera Negri	3,800,384
St. Margret	2,921,427

Chawente Sub-county 10 P/s
54,160,218

Amwanga	4,502,285
chawente	7,227,686
Atule	4,805,810
Agolowelo	4,660,371
Alido	5,558,299
Apwori	6,241,230
Apwori(A)	3,484,213
Apolika	3,168,041
Apolika(A)	2,194,232
Tegot	4,369,493
Boda	4,186,114
Abapiri	3,762,444

Nambieso sub-county 18 P/s
97,172,221 Anwangi
12,659,516

Bung	6,690,194
Apita	4,831,104
Ayabi	5,001,837
Nambieso	4,812,134
Omwono	2,813,928
Acwao	4,679,342
Ayat	4,470,668
Okik	5,792,266
Atuma	5,798,590
Agwenyere	3,800,384
Ogwil	4,205,084
Abura	4,192,437
Owiny	5,425,507
Aculawic	3,920,530
Etekiber	5,691,091
Abuli	7,828,412
Punoatar	4,559,196

Inomo sub-county 7 p/s
55,317,405 Onywalonote
9,478,828

Agwiciri	4,521,256
Teogali	5,665,797
Banya	5,703,738
Banya(A)	2,832,899

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

Akwon	5,520,358
Aduku	9,295,449
Ikwera	9,788,677
Akot	12,159,965
Amia	5,134,629
Aboko	6,620,636
Apire	8,119,290
Aporwegi	5,172,570
Ikwera Negri	3,800,384
St. Margret	2,921,427

Chawente Sub-county 10 P/s
54,160,218

Amwanga	4,502,285
chawente	7,227,686
Atule	4,805,810
Agolowelo	4,660,371
Alido	5,558,299
Apwori	6,241,230
Apwori(A)	3,484,213
Apolika	3,168,041
Apolika(A)	2,194,232
Tegot	4,369,493
Boda	4,186,114
Abapiri	3,762,444

Nambieso sub-county 18 P/s
97,172,221 Anwangi
12,659,516

Bung	6,690,194
Apita	4,831,104
Ayabi	5,001,837
Nambieso	4,812,134
Omwono	2,813,928
Acwao	4,679,342
Ayat	4,470,668
Okik	5,792,266
Atuma	5,798,590
Agwenyere	3,800,384
Ogwil	4,205,084
Abura	4,192,437
Owiny	5,425,507
Aculawic	3,920,530
Etekiber	5,691,091
Abuli	7,828,412
Punoatar	4,559,196

Inomo sub-county 7 p/s
55,317,405 Onywalonote
9,478,828

Agwiciri	4,521,256
Teogali	5,665,797
Banya	5,703,738
Banya(A)	2,832,899

Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
	Aninolal 7,682,973		Aninolal 7,682,973	
	Aninolal (A) 4,337,876		Aninolal (A) 4,337,876	
	Inomo 10,079,555		Inomo 10,079,555	
	Amambale 5,014,484		Amambale 5,014,484	
	Abongomola sub-county 12 P/s 62,665,237		Abongomola sub-county 12 P/s 62,665,237	
	Agwa 5,058,748		Agwa 5,058,748	
	Amorigoga 6,386,669		Amorigoga 6,386,669	
	Ogwok 4,306,259		Ogwok 4,306,259	
	Abwong 5,254,774		Abwong 5,254,774	
	Telela 6,152,702		Telela 6,152,702	
	Abongomola 7,967,528		Abongomola 7,967,528	
	Acoino 3,686,562		Acoino 3,686,562	
	Aporotuku 4,205,084		Aporotuku 4,205,084	
	Acungi 5,457,124		Acungi 5,457,124	
	Abany 4,774,193		Abany 4,774,193	
	Abany (A) 1,656,740		Abany (A) 1,656,740	
	Aderolongo 5,058,748		Aderolongo 5,058,748	
	Teioro 2,700,107		Teioro 2,700,107	
	Akokoro sub-county 16 P/s 71,650,838		Akokoro sub-county 16 P/s 71,650,838	
	Aluga 2,643,196		Aluga 2,643,196	
	Alaro 6,070,497		Alaro 6,070,497	
	Onyany 2,997,308		Onyany 2,997,308	
	Akokora 5,210,510		Akokora 5,210,510	
	Wansolo 3,477,889		Wansolo 3,477,889	
	Abalokweri 4,609,784		Abalokweri 4,609,784	
	Kwibale 7,986,498		Kwibale 7,986,498	
	Apoi 2,124,674		Apoi 2,124,674	
	Barkworo 4,527,579		Barkworo 4,527,579	
	Ayumi 4,856,398		Ayumi 4,856,398	
	Ayago 4,432,728		Ayago 4,432,728	
	Awila(A) 2,289,083		Awila(A) 2,289,083	
	Awila 5,564,622		Awila 5,564,622	
	Amun 5,090,365		Amun 5,090,365	
	Abongokongo 2,757,018		Abongokongo 2,757,018	
	Kungu 4,963,896		Kungu 4,963,896	
	Abuge 2,048,793		Abuge 2,048,793	
	Apac T/Council 3 P/s 19,887,221		Apac T/Council 3 P/s 19,887,221	
	Arocha 7,727,245		Arocha 7,727,245	
	Arocha(A) 2,782,314		Arocha(A) 2,782,314	
	Apac 5,273,750		Apac 5,273,750	
	Apac Model 4,103,913		Apac Model 4,103,913	
	Apac Sub-County 20 P/s 101,389,951		Apac Sub-County 20 P/s 101,389,951	
	Omer 6,601,666		Omer 6,601,666	
	Akuli 5,798,590		Akuli 5,798,590	
	Atudu 3,591,711		Atudu 3,591,711	
	Atudu(A) 2,118,351		Atudu(A) 2,118,351	
	Angayiki 5,185,216		Angayiki 5,185,216	
	Anyapo 4,059,645		Anyapo 4,059,645	
	Atopi 5,084,041		Atopi 5,084,041	
	Atopi (A) 2,510,404		Atopi (A) 2,510,404	
	Olelpek 6,671,224		Olelpek 6,671,224	
	Atana 3,395,684		Atana 3,395,684	
	Awiri 6,860,927		Awiri 6,860,927	

Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Non Standard Outputs: Generator for Education Office procured and running.
Operations and Maintenance of Capital Investments for previous period done.
Work in progress for Financial Year 2010/11 not fully paid amounting to shs 87,240,650/=

Generator fuel and maintenance procured,
printing and stationary for reports procured,
Supervision and monitoring allowance paid to technical officers

<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>	100,763	<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	100,763	Total	0	Total	0

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 constructed at Maruzi seed school and Abongomola seed school)	8 (Classrooms is constructed at Maruzi seed school and Abongomola seed school)	8 (Classrooms is construction completed at Maruzi seed school and Abongomola seed school)
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>	627,301	<i>Domestic Dev't</i>	241,629
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	627,301	Total	241,629
			342,956

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	35 (Amiol p/s Atopi p/s Apac p/s Anwangi p/s Aduku p/s Abongomola p/s Apele p/s Owang p/s Olelpek p/s Iwal p/s Aninolal p/s Abutaber p/s St. Margaret p/s Amun annex p/s Awir p/s Aluga p/s Apire p/s)	35 (Classrooms constructed in the following schools Amiol p/s Atopi p/s Apac p/s Anwangi p/s Aduku p/s Abongomola p/s Apele p/s Owang p/s Olelpek p/s Iwal p/s Aninolal p/s Abutaber p/s St. Margaret p/s Amun annex p/s Awir p/s Aluga p/s Apire p/s)	30 ()
No. of classrooms rehabilitated in UPE	0 (There are no rehabilitation plans for schools)	0 (N/A)	0
Non Standard Outputs:	N/A		N/A

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<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>	680,135	<i>Domestic Dev't</i>	724,585	<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	680,135	Total	724,585	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	(0)
No. of latrine stances constructed	0 (N/A)	0 (N/A)	90 (Latrines contruted at Atuma, Angayiki, Tegot, Adir, Omwono, Abura, Omer, Ongica, Ololango, Kwibale, Teioro, Abuge p/schools)
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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	120 (Olili Annex p/s Banya p/s Awir p/s Abany Annex p/s Abuge p/s Aporwegi p/s Agwenyere p/s Teioro p/s Ilee p/s Alenga Annex p/s Kwibale p/s Ololango p/s Awiri p/s Ongica p/s Omer p/s Abura p/s Omwono p/s Adir p/s Tegot p/s Angayiki p/s Alworoceng p/s Ogwil p/s Boda p/s)	100 (Five Stance Latrine to be constructed in the following schools Banya p/s Alworoceng p/s Banya p/s Awir p/s Teioro p/s Ilee p/s Abuge p/s Teboke p/s Abany annex p/s Aketo annex p/s)	30 (Abalokweri p/s Banya p/s Banya Annex p/s Odokomac p/s Ikwera p/s St. Magaret 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 (There are no rhabilitation programmes for Latrines)	0 (N/a)	(0)
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>	140,724	<i>Domestic Dev't</i>	53,645
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	140,724	Total	53,645

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	5 (Agolowelo p/s Olili Annex p/s Agwenyere p/s Banya Annex p/s Onywalonote p/s)	5 (Teachers houses to be constructed in the following schools Agolowelo p/s Olili Annex p/s Agwenyere p/s Banya Annex p/s Onywalonote p/s)	2 (Olili Annex p/s Agolowelo p/s)
No. of teacher houses rehabilitated	0 (There are no rehabilitation programmes for Teachers houses)	0 (N/A)	0
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> 264,134	<i>Domestic Dev't</i> 264,967	<i>Domestic Dev't</i> 125,420
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 264,134	Total 264,967	Total 125,420

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	0 (N/A)	408 (Abalokweri p/s Alenga p/s Aboko p/s Etekiber p/s Anyapo p/s Onywalonote p/s Abany Annex p/s Agwiciri p/s Akuli p/s)
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> 138,698
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 138,698

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	36 (Amilo p/s Atopi p/s Apac p/s Anwangi p/s Aduku p/s Abongomola p/s Apire p/s Ibuje p/s Igoti p/s Kungu p/s Apele p/s Owang p/s Olelpek p/s Iwal p/s Aninolal p/s Abutaber p/s St. Margaret p/s Alworoceng p/s Omer p/s Omwono p/s Akot p/s)	216 (The following schools received 8 (na) school furniture Alworoceng p/s Omer p/s Ayabi p/s Akot p/s Awila p/s Abuge p/s)
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Awila p/s			
	Nambieso p/s			
	Aketo annex p/s			
	Abuge p/s			
	Amun Annex p/s			
	Awir p/s			
	Apire p/s			
	Atuma p/s			
	Chawente p/s			
	Ayomjeri p/s			
	Akuli p/s			
	Olili Annex p/s			
	Agwenyere p/s			
	Awiri p/s			
	Apita p/s)			
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>	223,054	<i>Domestic Dev't</i>	206,109
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	223,054	Total	206,109

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	250 (Students who passed Ordinary level in the following schools Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	300 (Students who passed Ordinary level in the following schools Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera 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)	()	
No. of teaching and non teaching staff paid	(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, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	124 (payment of secondary teachers salary in secondary schools throughout the District)	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, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	1,029,563	<i>Wage Rec't:</i>	1,029,563
	<i>Non Wage Rec't:</i>	581,311	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

6. Education

	<i>Total</i>	1,610,874	<i>Total</i>	1,027,188	<i>Total</i>	1,029,563
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2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	()			9 (Schools funded and funds accounted for)	
Non Standard Outputs:	Funds received by secondary Schools					
	<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>	435,984	<i>Non Wage Rec't:</i>	581,311
	<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	435,984	Total	581,311

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	()			()	
No. of classrooms constructed in USE	()	()			12 (Maruzi seed School in Apac Town Council and Abongomola seed school in abongomola Sub-County)	
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>	353,337
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	353,337

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 (paying 4th quarter of Tertiary teachers salary in Tertiary schools throughout the District)	44 (Tertiary Teachers paid salaries in the various institutions)	
No. of students in tertiary education	1700 (Students enrolled in secondary tertiary Schools)	1700 (Students enrolled in secondary tertiary Schools)	2000 (Students enrolled)	
Non Standard Outputs:	Teachers Salary Paid		N/A	
	<i>Wage Rec't:</i>	166,965	<i>Wage Rec't:</i>	166,461
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	166,965	Total	166,461

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries and wages			
	<i>Wage Rec't:</i>	61,795	<i>Wage Rec't:</i>	61,795
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

<i>Total</i>	61,795	<i>Total</i>	61,795	<i>Total</i>	0
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Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Inspection reports for all quarters provided to Council)	4 (Inspection reports for all quarters provided to Council)	4 (Inspection reports produced)
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Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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 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 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	20 (Primary Schools to 120 primary schools throughout the district under UPE programmebe Inspected in the following areas 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 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	20 (Primary Schools to 120 primary schools throughout the district under UPE programmebe Inspected in the following areas 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 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
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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
	Olelpek	Olelpek	Olelpek
	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)

Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

	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)	
No. of secondary schools inspected in quarter	9 (The following Secondary Schools to be inspected nomo Secondary School Aduku Secondary School Ikwera Girls Secondary School Nambieso Agro secondary School Chawente Secondary School Apac Secondary School Chegere Secondary School Ibuje Secondary School Akokoro Secondary School)	9 (The following Secondary Schools to be inspected nomo Secondary School Aduku Secondary School Ikwera Girls Secondary School Nambieso Agro secondary School Chawente Secondary School Apac Secondary School Chegere Secondary School Ibuje Secondary School Akokoro Secondary School)	9 (Schools inpected and reports produced)	
No. of tertiary institutions inspected in quarter	2 (The following Institutions to be inspected Uganda College of Commerce Aduku Apac Technical School)	2 (The following Institutions to be inspected Uganda College of Commerce Aduku Apac Technical School)	2 (Institutions inspected and reports produced)	
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>	17,107	<i>Non Wage Rec't:</i>	16,704
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
			<i>Domestic Dev't</i>	17,799
			<i>Domestic Dev't</i>	0

Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	17,107	<i>Total</i>	16,704	<i>Total</i>	17,799
Output: Sports Development services						
Non Standard Outputs:	N/A		Pupils participated in sports			
	<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>	17,344
	<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>	17,344

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	-Provide allowance to district technical staff, works committee, sub county staff, road committees etc		Works department is effectively run and kept in operation and vehicles and equipments maintained			
	-Provide for medical expenses and death benefits					
	- Attend work shops and seminars					
	- Get media update on daily basis					
	- Supply of computers and IT Srvices					
	-Provide for welfare, small office equipments,stationery and subscription					
	-Telecommunications, utility bills and general supply of goods and services					
	-Fuel and lubricants					
	- Other Admin cost					
	<i>Wage Rec't:</i>	87,549	<i>Wage Rec't:</i>	87,549	<i>Wage Rec't:</i>	87,549
	<i>Non Wage Rec't:</i>	74,075	<i>Non Wage Rec't:</i>	66,658	<i>Non Wage Rec't:</i>	89,030
	<i>Domestic Dev't</i>	84,769	<i>Domestic Dev't</i>	83,200	<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>	246,393	<i>Total</i>	237,407	<i>Total</i>	176,579

Output: Promotion of Community Based Management in Road Maintenance

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs: District roads Maintained under URF
 Akokoro SSS - Alaro - Cuk
 Obang - Chawente road (25 kms) Rehabilitated under PRDP
 Apac - Inomo Border (14 kms) Periodic maintainance under URF
 Alenga - Kungu (15 kms) Periodic maintainance/spot gravelling under URF
 Nambieso (Agro) - Ogwil Landing site road (8 kms) Rehabilitated under RTI/RRP
 Atopi - Akuli - Ayago road (18 kms) Rehabilitated under RTI/RRP
 Rehabilitation of Agoga - Kidilani road (8 kms) under RTI
 Rehabilitation of Arocha Mkt - Tikoling P/s, Owalo T/C -
 Otwongweting - Agerinono road (20 kms) under DLSP.
 Rehabilitation of Gweta Mkt - Ololango (10 kms) under DLSP.
 Rehabilitation of Abwong H/C II - Oder swamp - Alira road (15 kms) under DLSP
 Rehabilitation of Olelpek - Okomo - Te-Ilwa road (18 kms) under DLSP

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	729,952	<i>Non Wage Rec't:</i>	700,883	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	194,437	<i>Domestic Dev't</i>	193,100	<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	924,389	Total	893,983	Total	0

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	100 (District roads Maintained under URF Akokoro SSS - Alaro - Cuk Obang - Chawente road (25 kms) Rehabilitated under PRDP Apac - Inomo Border (14 kms) Periodic maintainance under URF Alenga - Kungu (15 kms) Periodic maintainance/spot gravelling under URF Nambieso (Agro) - Ogwil Landing site road (8 kms) Rehabilitated under RTI/RRP Atopi - Akuli - Ayago road (18 kms) Rehabilitated under RTI/RRP Rehabilitation of Agoga - Kidilani road (8 kms) under RTI Rehabilitation of Arocha Mkt - Tikoling P/s, Owalo T/C - Otwongweting - Agerinono road (20 kms) under DLSP. Rehabilitation of Gweta Mkt -	0 (N/A)	()
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Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

	Ololango (10 kms) under DLSP. Rehabilitation of Abwong H/C II - Oder swamp - Alira road (15 kms) under DLSP Rehabilitation of Olelpek - Okomo - Te-Ilwa road (18 kms) under DLSP)			
No. of Bridges Repaired	()	()	()	()
Length in Km of District roads maintained.	46 (District roads Maintained under URF Akokoro SSS - Alaro - Cuk Obang - Chawente road (25 kms) Rehabilitated under PRDP Apac - Inomo Border (14 kms) Periodic maintainance under URF Alenga - Kungu (15 kms) Periodic maintanance/spot gravelling under URF Nambieso (Agro) - Ogwil Landing site road (8 kms) Rehabilitated under RTI/RRP Atopi - Akuli - Ayago road (18 kms) Rehabilitated under RTI/RRP Rehabilitation of Agoga - Kidilani road (8 kms) under RTI Rehabilitation of Arocha Mkt - Tikoling P/s, Owalo T/C - Otwongweting - Agerinono road (20 kms) under DLSP. Rehabilitation of Gweta Mkt - Ololango (10 kms) under DLSP. Rehabilitation of Abwong H/C II - Oder swamp - Alira road (15 kms) under DLSP Rehabilitation of Olelpek - Okomo - Te-Ilwa road (18 kms) under DLSP)	0 (N/A)	24 (Community Roads maintained under PRDP- Gravelling of Akokoro SSS- Apoi- Alido in Chawente and Akokoro Sub Counties (24KM))	
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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				1,102,585

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	()	54 ()	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	77,018	<i>Non Wage Rec't:</i>	77,018
	<i>Domestic Dev't</i>	223,516	<i>Domestic Dev't</i>	217,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	300,534	Total	294,618
				0

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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 (Urroads to be gravelled and maintained are ye to be idetified and approved)	()	()
No. of bridges maintained	()	()	()
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 54 Km of community Access Roads fully Rehabilitated in Akalo, Bala, Abongomola and Chawente Sub Counties under District Livelihood Support Programme (DLSP))

Non Standard Outputs:

<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>	369,229
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,487,497
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,856,726

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	106 (Rehabilitated under RTI/RRP 0 (N/A) Atopi - Akuli - Ayago road (18 kms) Rehabilitated under RTI/RRP Rehabilitation of Agoga - Kidilani road (8 kms) under RTI Rehabilitation of Arocha Mkt - Tikoling P/s, Owalo T/C - Otwongweting - Agerinono road (20 kms) under DLSP. Rehabilitation of Gweta Mkt - Ololango (10 kms) under DLSP. Rehabilitation of Abwong H/C II - Oder swamp - Alira road (15 kms) under DLSP Rehabilitation of Olelpek - Okomo - Te-Ilwa road (18 kms) under DLSP)	()
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Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Length in Km. of rural roads constructed	46 (District roads Maintained under URF Akokoro SSS - Alaro - Cuk Obang - Chawente road (25 kms) Rehabilitated under PRDP Apac - Inomo Border (14 kms) Periodic maintenance under URF Alenga - Kungu (15 kms) Periodic maintenance/spot gravelling under URF Nambieso (Agro) - Ogwil Landing site road (8 kms))	0 (N/A)		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 CAIP3 in Chegere, Ibuje and Inomo Sub counties)
Non Standard Outputs:	N/A			Departmental operations and software activities done
	<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>	2,350,902
	Total	0	Total	2,350,902

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:

Provide for an efficient maintenance system 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	46,886
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	46,886

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

-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

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

<i>Wage Rec't:</i>	21,359	<i>Wage Rec't:</i>	21,360	<i>Wage Rec't:</i>	21,359
<i>Non Wage Rec't:</i>	2,813	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	84,570
<i>Domestic Dev't</i>	1,042	<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	25,214	Total	23,760	Total	105,929

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings

4 (District water supply and sanitation coordination meetings to be carried out at District)

4 (District water supply and sanitation coordination meetings to be conducted at the District)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Headquarters)	Headquarters)		
No. of sources tested for water quality	10 (Water sources to be tested for water quality in the District)	8 (Water sources to be tested for water quality in the District)	(0)	
No. of water points tested for quality	10 (Water testing to be carried out in the new and old sites in the following sub-counties)	10 (Water points to be tested for quality in selected water points in the District)	(0)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public notices displayed with financial information at District headquarters)	4 (display Mandatory public notices with financial information at District headquarters)	(0)	
No. of supervision visits during and after construction	28 (Carry out supervision visits, planning and monitoring)	28 (Carry out supervision, planning and monitoring in all the water points in the following sub-counties (Apac, Ibuje, Akokoro, Chawante, Nambieso, Abongomola, Aduku, Inomo, Chegere))	(0)	
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> 32,580	<i>Domestic Dev't</i> 29,600	<i>Domestic Dev't</i> 31,226	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 25,000	
	Total 32,580	Total 29,600	Total 56,226	

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

No. of water points rehabilitated	16 (Water points to be rehabilitated in four sub counties of Akalo, Bala Apac Nambieso.)	16 (Water points to be rehabilitated in four sub counties of Akalo, Bala Apac Nambieso.)	48 (Newly Constructed Water points and rehabilitated sources under PRDP and District Water and Sanitation Conditional Grant (DWSCG) to be identified and communities informed on Operations and maintenance of water facilities)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	(0)
% of rural water point sources functional (Shallow Wells)	75 (% of rural water point sources functional in the district)	0 (N/A)	(0)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	2 (Water pump mechanics, scheme attendants and caretakers trained at Subcounty level)	(0)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	(0)
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> 3,000	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 50,000
	Total 3,000	Total 3,000	Total 50,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on	(0)	0 (N/A)	(0)
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

promoting water, sanitation and good hygiene practices

No. Of Water User Committee members trained	(0)	0 (N/A)	(0)
No. of water user committees formed.	(0)	0 (N/A)	(0)
No. of water and Sanitation promotional events undertaken	(0)	0 (N/A)	(0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0)	0 (N/A)	(0)

Non Standard Outputs:

<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>	25,000
Total	0	Total	0	Total	25,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Creation of model villages in two sub counties of Chegere and Aduku in Apac 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>	21,000	<i>Non Wage Rec't:</i>	18,600	<i>Non Wage Rec't:</i>	21,000
<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	21,000	Total	18,600	Total	21,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: - Carry out soft ware activities in all the 10 sub counties

<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>	42,968	<i>Domestic Dev't</i>	42,200	<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	42,968	Total	42,200	Total	0

Output: Other Capital

Non Standard Outputs: Retention monies carried forward

Water born toilet facility installed in Works Department.
Water born toilet system installed 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.

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

<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>	35,006	<i>Domestic Dev't</i>	34,852	<i>Domestic Dev't</i>	72,066
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,006	Total	34,852	Total	72,066

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places: 3 (-Construction of Lined VIP Latrines at Landing sites and RGCs) 3 (Payment of retention) 1 (-Construction of Landing site and RGC)

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>	53,929	<i>Domestic Dev't</i>	52,800	<i>Domestic Dev't</i>	19,902
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,929	Total	52,800	Total	19,902

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places: () 0 (N/A) 1 (Water bone toilet constructed at water department)

Non Standard Outputs:

<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>	4,080
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,080

Output: Spring protection

No. of springs protected: 0 (N/A) 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>	12,500	<i>Domestic Dev't</i>	6,100	<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	12,500	Total	6,100	Total	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump): 10 (Construction of 10 shallow wells in 10 sub counties) 10 (Shallow wells to be constructed in selected sites in the District) 4 (Construction of 4 shallow wells in 3 sub counties)

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>	60,598	<i>Domestic Dev't</i>	60,000	<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,598	Total	60,000	Total	24,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised): 22 (Deep boreholes drilled in selected sites of the District) 22 (Drilling of deepwells - Rehabilitation of 3 deep wells) 42 (Deep boreholes drilled in selected sites of 11 sub counties in Apac District)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of deep boreholes rehabilitated	16 (Deep boreholes rehabilitated in selected sites in the District)	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>	276,242	<i>Domestic Dev't</i>	258,000	<i>Domestic Dev't</i>	619,508
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	276,242	Total	258,000	Total	619,508

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	16 (Deep boreholes to be rehabilitated in the District)	0 (N/A)		()
No. of deep boreholes drilled (hand pump, motorised)	22 (Deep boreholes to be drilled in selected sites of the District)	22 (Rehabilitation of 15 borehole in 14 sub counties i.e atleast one borehole per sub county (Apac, Ibuje, Akokoro, Chawente, Nambieso, Abongomola, Aduku, Inomo, Chegere))	9 (5 Deep boreholes to be drilled and 4 Bore hole to be rehabilitated in selected sites of 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>	67,500	<i>Domestic Dev't</i>	63,600	<i>Domestic Dev't</i>	131,920
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	67,500	Total	63,600	Total	131,920

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	100 (More water connected to new users. Water Treatment Carried out in Apac and Aduku Townships)	38 (More water connected to new users. Water Treatment Carried out in Apac and Aduku Townships)		()
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Non Standard Outputs:	More water connected to new users. Water Treatment Carried out in Apac and Aduku Townships
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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>	15,000	<i>Non Wage Rec't:</i>	15,000	<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	15,000	Total	15,000	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	coordination, supervision Audit, monitoring and evaluation for quality and standards, operation and maintenance. This is throughout the 12 months in the year plants and equipment maintained	Supervision undertaken, certification done, monitoring conducted, maintenance carried out, coordination undertaken.
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<i>Wage Rec't:</i>	35,031	<i>Wage Rec't:</i>	35,031	<i>Wage Rec't:</i>	35,031
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

<i>Non Wage Rec't:</i>	1,995	<i>Non Wage Rec't:</i>	1,896	<i>Non Wage Rec't:</i>	6,549
<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>	10,995
Total	37,026	Total	36,927	Total	52,575

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	900 (30 Farmer groups to be trained in tree planting days each group comprising of 30 farmers in the following sub-counties: Aduku S/Cty, Abongola S/cty, Ibuje S/cty and Apac S/cty, Akokoro S/cty, Inomo S/cty)	425 (30 Farmer groups to be trained in tree planting days each group comprising of 30 farmers in the following sub-counties: Aduku S/Cty, Abongola S/cty, Ibuje S/cty and Apac S/cty, Akokoro S/cty, Inomo S/cty)	()
Area (Ha) of trees established (planted and surviving)	6 (Re afforestation of Local forest reserves in the following Sub-counties; (Nambieso,Ibuje,Chegere,Chawente,& District HQs)	6 (Re afforestation of Local forest reserves in the following Sub-counties; (Nambieso,Ibuje,Chegere,Chawente, & District HQs)	4 (Local forest reserves in sub-counties of Nambieso, Ibuje, Chegere, Chawente)
Non Standard Outputs:	District wide in the subcounties of Abongomola, Inomo, Aduku, Apac, Ch egere, Akokoro, Nambieso, Chawente, Ibuje.	Procurement of seedlings for the following Sub-counties : (Akokoro, Ibuje, Nambieso & Chawente.)	Community tree planting for 10 groups of tree farmers in Chegere, Inomo, Aduku and Apac Sub-counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,362	<i>Non Wage Rec't:</i> 2,269	<i>Non Wage Rec't:</i> 3,000
	<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> 8,000
	Total 2,362	Total 2,269	Total 11,000

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

No. of Agro forestry Demonstrations	4 (Training and sensitisation on forestry management in all the Sub-counties. Carrying out forestry regulatory activities throughout the District)	4 (Training and sensitisation on forestry management in all the Sub-counties. Carrying out forestry regulatory activities throughout the District)	12 (10 Sub-counties and 2 Town Councils.)
No. of community members trained (Men and Women) in forestry management	25 (25 (15 men & 10 women) members from groups in Chegere S/cty , Aduku S/cty, and Inomo S/cty)	15 (25 (15 men & 10 women) members from groups in Chegere S/cty , Aduku S/cty, and Inomo S/cty)	()
Non Standard Outputs:	200 energy saving stoves built		12 Trainings on energy saving technology conducted in each subcounty headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 3,000
	<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> 1,000
	Total 2,000	Total 2,000	Total 4,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance	12 (Re afforestation of Local forest reserves in the following Sub-	9 (Re afforestation of Local forest reserves in the following Sub-	8 (6 Local Forest Reserves in 6 Sub-counties and Tree cutting in private
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

surveys/inspections undertaken	counties; (Nambieso,Ibuje,Chegere,Chawente, & District HQs) Procurement of seedlings for the following Sub-counties : (Akokoro,Ibuje,Nambieso & Chawente. Training and sensitisation on forestry management in all the Sub-counties. Carrying out forestry regulatory activities throughout the District)	counties; (Nambieso,Ibuje,Chegere,Chawente, & District HQs) Procurement of seedlings for the following Sub-counties : (Akokoro,Ibuje,Nambieso & Chawente. Training and sensitisation on forestry management in all the Sub-counties. Carrying out forestry regulatory activities throughout the District)	land)	
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> 1,600	<i>Non Wage Rec't:</i> 1,577	<i>Non Wage Rec't:</i> 3,000	
	<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> 9,000	
	Total 1,600	Total 1,577	Total 12,000	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	10 (Water shade committees formulated District wide in the following Subcounties Apac Apac Town council Chegere Inomo Ibuje Akokoro Chawente Nambieso Abongomola Aduku Aduku T/C)	9 (Water shade committees formulated District wide in the following Subcounties Apac Apac Town council Chegere Inomo Ibuje Akokoro Chawente Nambieso Abongomola Aduku Aduku T/C)	8 (Okole and Arocha wetland system)	
Non Standard Outputs:	N/A		4 Radio sensitisation on the wise use of wetlands	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,193	<i>Non Wage Rec't:</i> 2,085	<i>Non Wage Rec't:</i> 9,323	
	<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> 21,005	
	Total 2,193	Total 2,085	Total 30,328	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	9 (Demarcation of major wetlands boundaries in the following sub-counties(Aduku T/C Chegere and Aduku) District wetland action plan developed)	9 (Demarcation of major wetlands boundaries in the following sub-counties(Aduku T/C Chegere and Aduku) District wetland action plan developed)	2 ()
Area (Ha) of Wetlands demarcated and restored	20 (20 Hectares of wetlands to be demarcated and restored in the following Sub-Counties: Aduku,Aduku T/C,Chegere)	14 (20 Hectares of wetlands to be demarcated and restored in the following Sub-Counties: Aduku,Aduku T/C,Chegere)	()

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	Compliance monitoring and Law enforcement in all Sub-counties. Sensitisation on wise use of wetland in Abongomola, Nambieso, Chegere, Apac, Ibuje, and Asduku	56 Compliance monitoring visits to 11 Sub-counties facing wetland encroachment.
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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>	2,000	<i>Non Wage Rec't:</i>	1,930	<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	2,000	Total	1,930	Total	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	8 (farmers groups trained on climate change adaptation and mitigation in 8 sub counties. nambieso,cawente, akokoro,chegere,Apac, Ibuje,Aduku,Abongomola)	8 (s training of farmers group climate change adaptation and mitigation in 8 sub counties. Nambieso,cawente, akokoro,chegere,Apac, Ibuje,Aduku,Abongomola)	4 (County H/Q (Kwania & Maruzi))
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Non Standard Outputs:	Community sensitastion on climate change mitigagtion and adaptation
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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>	1,000	<i>Non Wage Rec't:</i>	1,000	<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
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	1,000	Total	14,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	40 (conduct field visits to threatened wetlands and development projects in the district. In all the sub counties in the district particularly in Arocha wetland system)	40 (conduct field visits to threatened wetlands and development projects in the district. In all the sub counties in the district particularly in Arocha wetland system)	106 ()
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs: Sensitisation on environment Management, Law enforcement implemented, Mainstreaming of environmental concerns in sector workplans and budgets. environmental committees trained at District, sub-county and parishes. ordinance and byelaw. enacted Trees planted on fragile ecosystems, bare hills, water catchments etc. Training on energy saving technology done. communities sensitised about climate change, Mainstreaming of climate change in development plans and programmes. Stakeholders trained on climate Change adaptation and mitigation

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	820	<i>Non Wage Rec't:</i>	780	<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	820	Total	780	Total	0

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

No. of new land disputes settled within FY	120 (Settling of land disputes)	120 (Mobilise,Sensitise,Survey, Issue of cetrificates to 40 poor households, retooling of office, review meetings for the area land committees,Approval meeting by District land board and Area land committees Inomo sub county)	92 (9 Sub-counties and 2 Town Councils)
Non Standard Outputs:	Sensitisation on land tenure security in Inomo and Radio. f urban centres in Akokoro and Abongomola. Land survey of Community,carried out at the District and Sub-county lands in Inomo ,Apac District HQs. Area Land Committees trained in all LLGs		Induction of 11 Area Land Communtees 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,600
<i>Donor Dev't</i>	62,585	<i>Donor Dev't</i>	61,800	<i>Donor Dev't</i>	0
Total	63,585	Total	62,700	Total	18,600

Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Community based Office Effectively Functioning	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	FAL instructors facilitated. Awareness created. Poorhouseholds identified Development groups formed Bicycles Procured and givenout Instructional materials procured Review meetings held Motorcycles maintained	FAL instructors facilitated. Awareness created. Poorhouseholds identified Development groups formed Bicycles Procured and givenout Instructional materials procured Review meetings held Motorcycles maintained
	<i>Wage Rec't:</i> 29,408	<i>Wage Rec't:</i> 29,408	<i>Wage Rec't:</i> 29,408
	<i>Non Wage Rec't:</i> 5,863	<i>Non Wage Rec't:</i> 5,753	<i>Non Wage Rec't:</i> 11,274
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 172,790	<i>Donor Dev't</i> 106,000	<i>Donor Dev't</i> 0
	Total 208,061	Total 141,161	Total 40,682

Output: Probation and Welfare Support

No. of children settled	40 (Children reintegrated with their families in the capac 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.)	40 (Strengthen capacity of child protection stakeholders to prevent and respond to abuse and exploitation against children, Strengthen the capacity of institutions at the District level to prevent and respond to juvenile cases in the District, Increase childrens participation in influencing and responding to issues that affect their lives in the targeted Communities in the following lower local governments: 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)	20 (Children reintegrated with their families in the capac 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.)
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Effectively Functioning Probation sector Awareness created. Bicycles Procured and givenout Child protection Committees members Review meetings held Motorcycles maintained				
				Monthly CPC review meetings at subcounty level held	Monthly community awareness campaigns & dialogues carriedout
				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

<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>	4,900	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	136,150
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	100,000
Total	5,000	Total	4,900	Total	236,150

Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (There are active Community Development Workers in the following Sub-counties Apac subcounty Ibujе subcounty Akokoro sub county	20 (Apac subcounty Ibujе subcounty Akokoro sub county Apac Town council Chegere subcounty Ayer subcounty	22 (There are active Community Development Workers in the following Sub-counties Apac subcounty Ibujе subcounty Akokoro sub county
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Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	Apac Town council	Alito subcounty	Apac Town council	
	Chegere subcounty	aboke sub County	Chegere subcounty	
	Inomo Subcounty	Bala subcounty	Inomo Subcounty	
	Aduku subcounty	Inomo Subcounty	Aduku subcounty	
	Abongomola Subcounty Chawente Subcounty	Akalo Subcounty	Abongomola Subcounty Chawente Subcounty	
	Nambieso subcounty)	Abongomola Subcounty Chawente Subcounty	Nambieso subcounty)	
		Nambieso subcounty)		
Non Standard Outputs:	Community development activities Monitored and evaluated Community mobilised and empowed Community based groups reactivated Review and planning meetings undertaken at the District Headquarters		Development activities Monitored and Evaluation undertaken & reports produced Community mobilisation and empowerment. Community based groups reactivated Review and planning meetings at the District Headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,111	<i>Non Wage Rec't:</i> 9,710	<i>Non Wage Rec't:</i> 121,653	
	<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> 400,000	
	Total 11,111	Total 9,710	Total 521,653	

Output: Adult Learning

No. FAL Learners Trained	20 (FAL Learners to be Trained in the following Subcounties Apac subcounty (2) Ibujе 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))	20 (FAL Learners to be Trained in the following Subcounties Apac subcounty (2) Ibujе 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))	20 (FAL Learners to be Trained in the following Subcounties Apac subcounty (2) Ibujе 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))
Non Standard Outputs:	Quarterly review and Planning meetings undertaken Monitoring FAL programmes in the District Maintanance of Office Training FAL Instructors, Conduct proficiency Test		Quarterly review and Planning meetings carriedout and reports/minutes proced FAL programmes monitored Office Maintained FAL Instructors trained proficiency Tests Conducted and Certificates issued ,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,647	<i>Non Wage Rec't:</i> 8,600	<i>Non Wage Rec't:</i> 12,316
	<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 11,647	Total 8,600	Total 12,316

Output: Gender Mainstreaming

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Women skills enhanced. Data on women activities collected. Policy disseminated, Monitoring and evaluation undertaken					
	<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>	5,000	<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	5,000	Total	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	130 (Children cases handled and reintergrated with their families. Community sensitised on Child rights. Radio talk shows conducted.)	42 (Handling Children cases and reintergrated with their families. Community sensitised on Child rights. Radio talk shows conducted.)	80 (Vulnerable Children cases handled and reintergrated with their families. Community sensitised on Child rights. Radio talk shows conducted.)			
Non Standard Outputs:	(4)Radio talk shows conducted at Apac Radio station and community sensitised on children and youth rights		12)Radio talk shows conducted at Apac Radio station and community sensitised on children and youth rights			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	11,563
	<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	1,000	Total	1,000	Total	11,563

Output: Support to Youth Councils

No. of Youth councils supported	01 (District Headquarters meetings held groups formed monitoring and evaluation undertaken)	1 (District Headquarters meetings held groups formed monitoring and evaluation undertaken)	(0)			
Non Standard Outputs:	(4) Monitoring and Evaluation of youth activities at LLGs					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,923	<i>Non Wage Rec't:</i>	5,800	<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	5,923	Total	5,800	Total	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 ((10) Wheelchairs procured &given out (10) White cane procured and Distributed)	20 (Wheelchairs procured &given out White cane procured and Distributed)	11 (Eleven groups for Disabled persons financed for farming and trade)			
Non Standard Outputs:	(4) Radio talk shows held at Apac Radio Station		12 Radio talk shows for the rights of the disabled carriedout			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,356	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	23,125

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<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	8,356	Total	6,000	Total	23,125

Output: Culture mainstreaming

Non Standard Outputs:	Drama shows held					
	Radio talk shows held					
	Local exhibitions done					
	Cultural groups registered					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,000	<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	1,000	Total	1,000	Total	0

Output: Representation on Women's Councils

No. of women councils supported	3 (Women leaders to be trained on gender issues, rights of women, Workshops and seminars for women councillors held)	4 (Women leaders trained on gender issues, rights of women, Workshops and seminars for women councillors held)	3 (3 women council meeting Conducted and minutes produced Women leaders trained on gender issues, rights of women, Workshops and seminars for women councillors held)			
Non Standard Outputs:	(3) Training of Women leaders to be trained on gender issues, rights of women,		Women leaders to be trained on gender issues, rights of women, Workshops and seminars for women councillors held			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,912	<i>Non Wage Rec't:</i>	5,912	<i>Non Wage Rec't:</i>	23,000
	<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	5,912	Total	5,912	Total	23,000

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	N/A		Community Development officers at LLGs facilitated quarterly to ease their work of mobilisation			
	<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>	3,083
	<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	3,083

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Equipment and furniture procured directly by a procurement agent and delivered to 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>	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>	9,000	<i>Donor Dev't</i>	9,000	<i>Donor Dev't</i>	0

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

<i>Total</i>	9,000	<i>Total</i>	9,000	<i>Total</i>	0
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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Office run effectively at District level		Office run effectively at District level, staff wages paid, office items procured, vehicles & motorcycles in running condition, Technical planning committee meeting minutes produced
	<i>Wage Rec't:</i>	29,702	<i>Wage Rec't:</i> 29,702
	<i>Non Wage Rec't:</i>	1,572	<i>Non Wage Rec't:</i> 1,476
	<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>Total</i>	31,274	<i>Total</i> 31,178

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly meetings held and minutes produced at District H/Q)	12 (Hold Monthly meetings and minutes produced at District H/Q)	12 (Monthly meetings held and minutes produced at District H/Q)
No of qualified staff in the Unit	03 (Population, Senior Planner and Assistant statistical Officers recruited at District H/Q)	0 (N/A)	3 (Population, Senior Planner and Assistant statistical Officers recruited at District H/Q)
No of minutes of Council meetings with relevant resolutions	06 (Minutes of Council meetings with relevant resolutions to be produced)	6 (Write Minutes of Council meetings with relevant resolutions)	06 (Minutes of Council meetings with relevant resolutions to be produced)
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>	2,624	<i>Non Wage Rec't:</i> 2,406
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	117,633	<i>Donor Dev't</i> 86,000
	<i>Total</i>	120,257	<i>Total</i> 88,406

Output: Statistical data collection

Non Standard Outputs:	District databank Updated at the District headquarters (Planning Unit)		Data collected at sub-county level, processed and disseminated to all stakeholders
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,550	<i>Non Wage Rec't:</i> 2,380
	<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>Total</i>	2,550	<i>Total</i> 2,380

Output: Demographic data collection

Non Standard Outputs:	Birth & Death Registration (BDR) data collected and applied		.Data... collectors (notifiers) at village level re-oriented, registration books distributed, data collected and processed using BDR software
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,726	<i>Non Wage Rec't:</i> 1,690
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	100,000
<i>Total</i>	1,726	<i>Total</i>	1,690	<i>Total</i>	100,000

Output: Project Formulation

Non Standard Outputs:	Two projects to be initiated. At District level			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>	1,000	<i>Non Wage Rec't:</i>	1,000	<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
	<i>Total</i>	1,000	<i>Total</i>	1,000	<i>Total</i>	0

Output: Development Planning

Non Standard Outputs:	DDP,BFWP,Budget,Annual workplans Produced and Submitted to Relevant Offices Activities undertaken at District Headquarters			Five Year DDP (2010/11-2014/15) reviewed at District Council hall		
	<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>	40,000
	<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>	48,000

Output: Management Information Systems

Non Standard Outputs:	375 PDC members trained on ICT at sub-county level			PDCs,Extension staff and HODs trained on various MIS softwares		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,685	<i>Non Wage Rec't:</i>	2,720	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	130,736
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,685	<i>Total</i>	2,720	<i>Total</i>	130,736

Output: Operational Planning

Non Standard Outputs:	Vehicles & motorcycles maintained, anti-virus updated on computers			Planning Unit vehicle,m/cycles 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>	2,000	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	3,400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,000	<i>Total</i>	1,500	<i>Total</i>	43,400

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly monitoring to be undertaken both at District and Sub-county levels			All district and sub-county programmes supervised and monitored continuously in the year.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,600	<i>Non Wage Rec't:</i>	2,600	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,600	<i>Total</i>	2,600	<i>Total</i>	25,000

Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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	
	<i>Wage Rec't:</i> 32,354	<i>Wage Rec't:</i> 32,354	<i>Wage Rec't:</i> 32,354	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 4,750	<i>Non Wage Rec't:</i> 2,750	
	<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 37,354	Total 37,104	Total 35,104	

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	10/10/2011 ((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)	15/07/2012 (Submission of Internal Audit reports)
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Vote: 502 Apac District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
11. Internal Audit				
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 Ibujе 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 (Auditing (15)Departmental Accounts , Auditing (08) Health Units Auditing , (30)UPE grant Auditing , Procurement procedure Auditing Construction works supervised & audited, Hold Review meetings and the following LLGs Accounts Auditing : Apac subcounty Ibujе subcounty Akokoro sub county Apac Town council Chegere subcounty Inomo Subcounty Aduku subcounty Aduku Town Council Abongomola Subcounty Chawente Subcounty Nambieso subcounty)	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 Ibujе 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 ((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 Ibujе 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)
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 Ibujе subcounty Akokoro sub county Apac Town council Chegere subcounty Inomo Subcounty Aduku subcounty Aduku Town Council Abongomola Subcounty Chawente Subcounty Nambieso subcounty	(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 Ibujе subcounty Akokoro sub county Apac Town council Chegere subcounty Inomo Subcounty Aduku subcounty Aduku Town Council Abongomola Subcounty Chawente Subcounty Nambieso subcounty	(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 Ibujе subcounty Akokoro sub county Apac Town council Chegere subcounty Inomo Subcounty Aduku subcounty Aduku Town Council Abongomola Subcounty Chawente Subcounty Nambieso subcounty	(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 Ibujе subcounty Akokoro sub county Apac Town council Chegere subcounty Inomo Subcounty Aduku subcounty Aduku Town Council Abongomola Subcounty Chawente Subcounty Nambieso subcounty
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,201	<i>Non Wage Rec't:</i> 15,175	<i>Non Wage Rec't:</i> 18,000	<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>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,201	Total 15,175	Total 18,000	Total 18,000
	<i>Wage Rec't:</i> 10,610,448	<i>Wage Rec't:</i> 10,695,178	<i>Wage Rec't:</i> 10,953,637	<i>Wage Rec't:</i> 10,953,637
	<i>Non Wage Rec't:</i> 3,670,878	<i>Non Wage Rec't:</i> 3,323,104	<i>Non Wage Rec't:</i> 6,145,219	<i>Non Wage Rec't:</i> 6,145,219
	<i>Domestic Dev't</i> 5,409,109	<i>Domestic Dev't</i> 4,668,227	<i>Domestic Dev't</i> 8,209,951	<i>Domestic Dev't</i> 8,209,951
	<i>Donor Dev't</i> 2,288,194	<i>Donor Dev't</i> 1,618,507	<i>Donor Dev't</i> 5,613,704	<i>Donor Dev't</i> 5,613,704
	Total 21,978,629	Total 20,305,016	Total 30,922,511	Total 30,922,511

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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,	<i>Allowances</i>	22,001
		<i>Medical Expenses(To Employees)</i>	3,000
	Procurement of small Office Equipment,	<i>Incapacity, death benefits and funeral expenses</i>	3,000
	paychange reports submitted	<i>Advertising and Public Relations</i>	6,000
	Departmental staff salary paid.	<i>Workshops and Seminars</i>	13,000
		<i>Staff Training</i>	5,000
	12 TPC meetings held in CAOs office and minutes produced.	<i>Hire of Venue (chairs, projector etc)</i>	3,600
		<i>Books, Periodicals and Newspapers</i>	5,150
	Award of contracts & MoU letters signed and issued.	<i>Computer Supplies and IT Services</i>	3,500
		<i>Welfare and Entertainment</i>	30,000
	Quarterly monitoring of programmes conducted and reports produced and disseminated.	<i>Special Meals and Drinks</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	8,400
	36 workshops attended and reports produced and disseminated.	<i>Small Office Equipment</i>	2,400
		<i>Bank Charges and other Bank related costs</i>	3,000
	20 travels to ministry and feedback given to Technical Planning Committee	<i>IFMS Recurrent Costs</i>	30,000
		<i>Subscriptions</i>	10,000
	Staff appraised and submitted for confirmation and promotion.	<i>Telecommunications</i>	10,000
		<i>Postage and Courier</i>	3,000
	Quarterly General staff meetings held in Production Hall and minutes produced.	<i>Electricity</i>	6,000
		<i>Water</i>	6,000
		<i>General Supply of Goods and Services</i>	33,707
		<i>Consultancy Services- Short-term</i>	30,000
	International and National days celebrated.	<i>Travel Inland</i>	2,400
		<i>Travel Abroad</i>	15,000
	Gov't Programmes Co-funded	<i>Fuel, Lubricants and Oils</i>	34,000
	Court Fines & Penalties Paid	<i>Maintenance - Vehicles</i>	8,000
		<i>Donations</i>	10,000
	Travels Abroad by CAO paid	<i>Fines and Penalties</i>	222,543
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	508,145
		<i>Domestic Dev't</i>	23,556
		<i>Donor Dev't</i>	0
		Total	531,701

Output: Human Resource Management

General Staff Salaries 75,225

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

Non Standard Outputs:	<p>Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated.</p> <p>New employees access the payroll, Staff salaries paid monthly 3</p> <p>HoDts trained in post graduate Dip in Public Administration & Management. 1</p> <p>Personnel Officer Trained in Post Graduate Diploma in HRM. 2 HR</p> <p>Officers trained in Administrative Officers Law Certificate Course. 2</p> <p>Finance Officers trained in Post Graduate Diploma Diploma in Finance. 2</p> <p>Education Officers trained in Diploma course in Special Needs Education Training</p> <p>18 Accounts Staff in CPA/ACCA/ATC. Study</p> <p>Tour for HoDts & Counvilers. Short</p> <p>courses in Various fields. Newly appointed Staff. Training</p> <p>inducted 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</p>
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<i>Wage Rec't:</i>	75,225
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	75,225

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<p>6 (84 HoD and politicians(District & LLGs) on legislation and law making.</p> <p>42 HoD/Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability.</p> <p>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</p> <p>62 HoD/Programme Coordinators and Departmental Account ants oriented on Budgeting and IFMS at District HQ)</p>	<p><i>Workshops and Seminars</i></p> <p><i>Staff Training</i></p> <p><i>Recruitment Expenses</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>General Supply of Goods and Services</i></p>	<p>16,122</p> <p>46,741</p> <p>4,000</p> <p>8,400</p> <p>6,050</p>
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Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

Availability and implementation of LG capacity building policy and plan

0

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 carried out.
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

Wage Rec't: 0
Non Wage Rec't: 81,313
Domestic Dev't 0
Donor Dev't 0
***Total* 81,313**

Output: Public Information Dissemination

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 projector Procured.
Video tapes procured, photography accessories procured

General Supply of Goods and Services 82,807

Wage Rec't: 0
Non Wage Rec't: 54,000
Domestic Dev't 18,001
Donor Dev't 10,806
***Total* 82,807**

Output: Office Support services

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
1a. Administration			
Non Standard Outputs:	General cleaning of district Compound, Procurement of (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laundry soap, office carpet, dust bins, chairs, locks curtains and payment of labour for cleaners	General Supply of Goods and Services	30,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,000
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (projects by Monitoring of PRDP technica & poitical staff at LLGs and reports produced)	Allowances	10,000
		Fuel, Lubricants and Oils	22,482
No. of monitoring reports generated	4 (projects by Monitoring of PRDP technica & poitical staff at LLGs and reports produced)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	32,482
		<i>Donor Dev't</i>	0
		Total	32,482
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	General Supply of Goods and Services	10,460
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,460
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,460
Output: Procurement Services			
Non Standard Outputs:	Goods and services procured under the various Government and Donor Programmes	Allowances Advertising and Public Relations Printing, Stationery, Photocopying and Binding	6,000 15,000 22,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	43,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	43,000
2. Lower Level Services			
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:		LG Conditional grants(current)	1,110,856

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
1a. Administration		
		<i>Wage Rec't:</i> 402,677
		<i>Non Wage Rec't:</i> 232,499
		<i>Domestic Dev't</i> 475,680
		<i>Donor Dev't</i> 0
		Total 1,110,856
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of solar panels purchased and installed	1 (solar power for Administration block Procured and installed)	<i>Other Structures</i> 40,709
No. of administrative buildings constructed	0	
No. of existing administrative buildings rehabilitated	0 (N/A)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 40,709
		<i>Donor Dev't</i> 0
		Total 40,709
Output: PRDP-Vehicles & Other Transport Equipment		
No. of motorcycles purchased	3 (motorcycles procured)	<i>Transport Equipment</i> 75,000
No. of vehicles purchased	1 (Motor vehicle procured for Education)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 75,000
		<i>Donor Dev't</i> 0
		Total 75,000
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	4 (Computers and chairs Procured)	<i>Machinery and Equipment</i> 20,000
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 20,000
		<i>Donor Dev't</i> 0
		Total 20,000
Output: Other Capital		
	<i>Non-Residential Buildings</i>	1,750,902
	<i>Other Structures</i>	460,377

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

1a. Administration

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	460,377
<i>Donor Dev't</i>	1,750,902
<i>Total</i>	2,211,279

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	477,902
		<i>Non Wage Rec't:</i>	959,416
		<i>Domestic Dev't</i>	1,145,805
		<i>Donor Dev't</i>	1,761,708
		Total	4,344,831

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	(Submission of Annual Performance Report to the Ministry of Finance Planning And Economic Development)	General Staff Salaries	81,827
		Allowances	5,600
		Medical Expenses(To Employees)	1,200
Non Standard Outputs:	Financial reports produced monthly	Incapacity, death benefits and funeral expenses	1,200
		Books, Periodicals and Newspapers	1,620
		Computer Supplies and IT Services	2,050
		Printing, Stationery, Photocopying and Binding	6,000
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	1,500
		Telecommunications	800
		Travel Inland	1,400
		Fuel, Lubricants and Oils	6,350
		Maintenance - Vehicles	1,600
		<i>Wage Rec't:</i>	81,827
		<i>Non Wage Rec't:</i>	30,320
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	112,147

Output: Revenue Management and Collection Services

Value of LG service tax collection	12 (Local Service Tax Collected)	Allowances	2,400
		Workshops and Seminars	2,400
Value of Other Local Revenue Collections	0	Books, Periodicals and Newspapers	1,000
		Computer Supplies and IT Services	700
Value of Hotel Tax Collected	0	Printing, Stationery, Photocopying and Binding	6,000
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	Allowances	2,800
		Workshops and Seminars	1,400

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
2. Finance			
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.)	Computer Supplies and IT Services	700
		Printing, Stationery, Photocopying and Binding	4,800
		General Supply of Goods and Services	5,300
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000
Output: LG Expenditure mangement Services			
Non Standard Outputs:	Submission of Draft Final Accounts by 31/09/2011 to Auditor Generals Office	Allowances	6,000
	Submission of Annual Performance report to Council by 10/01/2011	Printing, Stationery, Photocopying and Binding	9,000
	Date of Last Board of Survey by 30/06/2011		
	nancial Reports Submitted to Executive on time		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000
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)	Allowances	2,700
		Printing, Stationery, Photocopying and Binding	3,000
Non Standard Outputs:	N/A	General Supply of Goods and Services	3,113
		Fuel, Lubricants and Oils	1,966
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,779
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,779

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	81,827
	<i>Non Wage Rec't:</i>	86,099
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	167,926

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: Council minutes produced Council & committee meetings held at District Headquarters, The District chairman travels abroad for the bio gass project, Laptop procured for CTC, council department operational, technical staff are paid their salary	<i>General Staff Salaries</i>	26,583	
	<i>Allowances</i>	184,670	
	<i>Workshops and Seminars</i>	7,862	
	<i>Books, Periodicals and Newspapers</i>	1,380	
	<i>Computer Supplies and IT Services</i>	4,000	
	<i>Special Meals and Drinks</i>	3,200	
	<i>Printing, Stationery, Photocopying and Binding</i>	6,000	
	<i>Travel Abroad</i>	15,000	
	<i>Fuel, Lubricants and Oils</i>	24,000	
	<i>Maintenance - Vehicles</i>	8,000	
		<i>Wage Rec't:</i>	26,583
		<i>Non Wage Rec't:</i>	254,112
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
	Total	280,695	

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	<i>Allowances</i>	8,000
	<i>Printing, Stationery, Photocopying and Binding</i>	20,000
	<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
	Total	28,000

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	<i>Allowances</i>	24,000
	<i>Workshops and Seminars</i>	5,000
	<i>Staff Training</i>	2,904
	<i>Books, Periodicals and Newspapers</i>	1,296
	<i>Computer Supplies and IT Services</i>	1,400
	<i>Special Meals and Drinks</i>	18,000
	<i>Printing, Stationery, Photocopying and Binding</i>	6,400
	<i>Small Office Equipment</i>	500

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
		<i>DSC Chair's Salaries</i>	23,400
		<i>General Supply of Goods and Services</i>	5,846
		<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	66,646
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	90,046
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)	<i>Allowances</i>	6,001
		<i>General Supply of Goods and Services</i>	20,000
No. of Land board meetings	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,001
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,001
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	0	<i>Allowances</i>	27,600
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)	<i>Printing, Stationery, Photocopying and Binding</i>	400
Non Standard Outputs:	N/A		
		<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
		Total	28,000
Output: LG Political and executive oversight			
Non Standard Outputs:	People mobilised re[ports produced	<i>Allowances</i>	83,696
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	83,696
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	83,696
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)	<i>Allowances</i>	14,000
		<i>Advertising and Public Relations</i>	12,000
		<i>Hire of Venue (chairs, projector etc)</i>	2,200

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

3. Statutory Bodies

Non Standard Outputs:	f Land survey equipment Procurement	<i>Printing, Stationery, Photocopying and Binding</i>	8,280
		<i>General Supply of Goods and Services</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	3,520
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	0
		Total	50,000

Output: Standing Committees Services

Non Standard Outputs:	meetings held and minutes prepared, council resolutions implemented.	<i>Allowances</i>	20,000
		<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	6,591
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,591
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,591

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	49,983
	Non Wage Rec't:	515,046
	Domestic Dev't	50,000
	Donor Dev't	0
	Total	615,029

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Agricultural inputs procured and supplied to farmers in the benefiting sub-counties	General Supply of Goods and Services	401,680
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	401,680
		Donor Dev't	0
		Total	401,680

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,	Workshops and Seminars	240,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	240,000
		Donor Dev't	0
		Total	240,000

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	560 (Farmers reced agriculture inputs Akokoro,Ibuje,,Apac,Apac T/C ,Inomo Aduku T/C, Aduku,Abongomola,Chawente,Nambie o,Chegere)	Transfers to other gov't units(capital)	364,224
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,Nambie o,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,Nambie o,Chegere)		
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,Nambie o,Chegere)		
Non Standard Outputs:	NONE	Wage Rec't:	0

Vote: 502 Apac District

Workplan Details

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

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	364,224
<i>Donor Dev't</i>	0
Total	364,224

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Two SUZUKI motor cycles procured for the two Officers for Disease surveillance	<i>Transport Equipment</i>	26,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,000
		<i>Donor Dev't</i>	0
		Total	26,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Two Laptops procured for Data management	<i>Machinery and Equipment</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		Total	4,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	One projector and one Digital Camera procured for the Department	<i>Machinery and Equipment</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		Total	4,000

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 operations, M of vehicles and Office equipment, annual meetings held	<i>General Staff Salaries</i>	113,710
		<i>Allowances</i>	6,730
		<i>Office Books, Periodicals and Newspapers</i>	1,116
		<i>O & Computer Supplies and IT Services</i>	8,400
		<i>Bi- Special Meals and Drinks</i>	240
		<i>Printing, Stationery, Photocopying and Binding</i>	676
		<i>Bank Charges and other Bank related costs</i>	540
		<i>Subscriptions</i>	2,040
		<i>Telecommunications</i>	1,140
		<i>Electricity</i>	800
		<i>General Supply of Goods and Services</i>	409,531
		<i>Travel Abroad</i>	300
		<i>Fuel, Lubricants and Oils</i>	5,322
		<i>Wage Rec't:</i>	113,710
		<i>Non Wage Rec't:</i>	66,607

Vote: 502 Apac District

Workplan Details

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

<i>Domestic Dev't</i>	370,227
<i>Donor Dev't</i>	0
Total	550,544

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, trinning on FAAB, procurement of two maize mills)	<i>Allowances</i>	2,200
		<i>Staff Training</i>	900
		<i>Computer Supplies and IT Services</i>	500
		<i>General Supply of Goods and Services</i>	123,248
		<i>Fuel, Lubricants and Oils</i>	500

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 development, Exposure visits
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	54,179
<i>Domestic Dev't</i>	12,285
<i>Donor Dev't</i>	60,884
Total	127,348

Output: Farmer Institution Development

Non Standard Outputs:	Number of farmers groups trained (4,150) at Sub-county level Number of groups facilitators trained (300) at Sub-county level Number of farmers trained (20,000) at village level N/A	<i>General Supply of Goods and Services</i>	48,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,000
<i>Donor Dev't</i>	0
Total	48,000

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	226000 (Cattle using dips)	<i>Allowances</i>	11,400
No. of livestock vaccinated	226000000 (Livestock and poultry vaccinated)	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
No. of livestock by type undertaken in the slaughter slabs	16000 (Livestock taken to slaughter slabs at Apac & Aduku Town councils)	<i>General Supply of Goods and Services</i>	118,600
		<i>Fuel, Lubricants and Oils</i>	8,400
		<i>Maintenance - Vehicles</i>	5,400

Vote: 502 Apac District

Workplan Details

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

Non Standard Outputs:	<p>1- Cattle Dips Constructed in Chawente (Arido) and Apac (Awiri)</p> <p>2- Livestock Markets constructed in Akokoro (Ayago)</p> <p>Retooling and equipping District veterinary laboratory</p> <p>3- t Oxen and OX ploughs, Procured for Apac & Aduku sub-city</p> <p>4-Disease control and surveillance, undertaken</p> <p>5- Field supervision and Office operations</p> <p>6- Staff and farmers capacity building (Demonstration and training)</p> <p>7- Operations and maintenance</p> <p>8- Restocking with cattle/goats/poultry and pigs</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	100,000
<i>Domestic Dev't</i>	45,000
<i>Donor Dev't</i>	0
Total	145,000

Output: Fisheries regulation

No. of fish ponds stocked	4 ()	<i>Statutory salaries</i>	3,200
No. of fish ponds constructed and maintained	0 (None)	<i>Printing, Stationery, Photocopying and Binding</i>	400
Quantity of fish harvested	2000000 ()	<i>General Supply of Goods and Services</i>	37,400
Non Standard Outputs:	Goods and Services procured	<i>Fuel, Lubricants and Oils</i>	2,400
		<i>Maintenance - Vehicles</i>	1,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	45,000
		<i>Donor Dev't</i>	0
		Total	45,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Tsetse traps procured and deployed)	<i>Allowances</i>	3,600
Non Standard Outputs:	Goods and services procured	<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Small Office Equipment</i>	500
		<i>General Supply of Goods and Services</i>	40,000
		<i>Fuel, Lubricants and Oils</i>	4,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	40,000
		<i>Donor Dev't</i>	0
		Total	50,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
Non Standard Outputs:	Vehicles maintained and other transport equipment running	<i>Machinery and Equipment</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Other Capital			
Non Standard Outputs:	Bulls and ox-ploughs procured	<i>Cultivated Assets</i>	25,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,000
		<i>Donor Dev't</i>	0
		Total	25,000
Output: PRDP-Cattle dip construction and rehabilitation			
No. of cattle dips constructed	2 (Cattle Dip Constructed at Awiri in apac and Arido in Chawente sub-cty)	<i>Non-Residential Buildings</i>	120,000
No. of cattle dips rehabilitated	0 (none)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	120,000
		<i>Donor Dev't</i>	0
		Total	120,000
Function: District Commercial Services			
<i>1. Higher LG Services</i>			
Output: Trade Development and Promotion Services			
No of businesses issued with trade licenses	0	<i>Allowances</i>	2,380
No of businesses inspected for compliance to the law	0	<i>Advertising and Public Relations</i>	4,000
No. of trade sensitisation meetings organised at the district/Municipal Council	0		
No of awareness radio shows participated in	4 (Radio talkshows done)		
Non Standard Outputs:	Books audited and reports produced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,380
		<i>Donor Dev't</i>	0
		Total	6,380
Output: Enterprise Development Services			
No of awareness radio shows participated in	4 (Radio talk shows conducted)	<i>General Supply of Goods and Services</i>	6,000
No. of enterprises linked to UNBS for product quality and standards	10 (enterprises linked to UNBS for product quality & standards)		

Vote: 502 Apac District

Workplan Details

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

No of businesses assisted in business registration process	60 (Businesses assisted in registration procedures)
Non Standard Outputs:	Data base for business groups developed

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

Output: Market Linkage Services

No. of market information reports disseminated	4 (Quarterly market information reports to the community Disseminated)	<i>General Supply of Goods and Services</i>	5,000
No. of producers or producer groups linked to market internationally through UEPB	0 (None)		
Non Standard Outputs:	None		

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

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	8 (cooperative groups Supervised,)	<i>General Supply of Goods and Services</i>	10,000
No. of cooperatives assisted in registration	8 (Cooperative groups Assisted register)		
No. of cooperative groups mobilised for registration	12 (cooperative groups in the District Mobilised)		
Non Standard Outputs:	training of farmers carried out		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,000

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	2 (Radio talkshows for tourism held)	<i>Allowances</i>	3,000
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)	<i>General Supply of Goods and Services</i>	2,000
No. and name of new tourism sites identified	0 (None)		
Non Standard Outputs:	None		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

Vote: 502 Apac District

Workplan Details

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

4. Production and Marketing

Total **5,000**

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
		<i>Wage Rec't:</i> 113,710 <i>Non Wage Rec't:</i> 250,787 <i>Domestic Dev't</i> 1,762,796 <i>Donor Dev't</i> 60,884 Total 2,188,177

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	1. Approved Integrated district health workplan in place	Electricity	3,000
	2. Quarterly performance and cumulative reports made	Water	240
	3. Quarterly integrated support supervision and mentoring conducted	Other Utilities- (fuel, gas, firewood, charcoal)	1,000
	4. Quarterly District health management team meeting held	General Supply of Goods and Services	359,200
	5. Technical Capacity of health workers built	Travel Inland	1,100
	6. Health workers paid monthly salaries	Fuel, Lubricants and Oils	21,000
	7. Medical officers paid salary top up from local revenue	Maintenance - Civil	600
		Maintenance - Vehicles	9,848
		Maintenance Machinery, Equipment and Furniture	1,200
		Allowances	32,923
		Medical Expenses(To Employees)	1,000
		Advertising and Public Relations	1,560
		Workshops and Seminars	90,400
		Staff Training	1,000
		Books, Periodicals and Newspapers	2,800
		Computer Supplies and IT Services	2,600
		Welfare and Entertainment	420
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	3,600
		Small Office Equipment	360
		Bank Charges and other Bank related costs	720
		District PHC wage	2,589,213
		Telecommunications	4,800
		Information and Communications Technology	1,000
		<i>Wage Rec't:</i>	2,589,213
		<i>Non Wage Rec't:</i>	79,771
		<i>Domestic Dev't</i>	71,390
		<i>Donor Dev't</i>	390,210
		Total	3,130,585

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, 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,	Medical and Agricultural supplies	336,102
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Vote: 502 Apac District

Workplan Details

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

Value of health supplies and medicines delivered to health facilities by NMS	Biashara HC II, Olelepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.) 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, Olelepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)	
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, Olelepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)	
Non Standard Outputs:	1. Supervision and mentoring reports	
		Wage Rec't: 0
		Non Wage Rec't: 336,102
		Domestic Dev't: 0
		Donor Dev't: 0
		Total 336,102

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Improved latrine & sanitation coverage at household level	<i>Allowances</i>	32,000
		<i>Workshops and Seminars</i>	21,700
		Wage Rec't:	0
		Non Wage Rec't:	3,700
		Domestic Dev't:	0
		Donor Dev't:	50,000
		Total	53,700

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	16000 (Apac Hospital Male ward, Female ward, Paediatric ward, & Maternity ward)	<i>Transfers to other gov't units(current)</i>	132,634
%age of approved posts filled with trained health workers	75 (Apac Hospital)		
Number of total outpatients that visited the District/General Hospital(s).	100000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)		

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
No. and proportion of deliveries in the District/General hospitals	3200 (Maternity ward Theatre)	
Non Standard Outputs:	1. Administrative costs met Motorvheicles & generator maintained & operational 3 Buildings, medical, and office equipment maintained. 4. Utilities like electricity & water supplied Hospital clean 2. 5.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 132,634
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 132,634
Output: NGO Basic Healthcare Services (LLS)		
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)	30,670
Number of inpatients that visited the NGO Basic health facilities	1300 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	
Number of outpatients that visited the NGO Basic health facilities	28000 (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,	
Non Standard Outputs:		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 30,670
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 30,670
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. and proportion of deliveries conducted in the Govt. health facilities	6000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ijuje 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 Prision HC II.)	126,637
		<i>LG Conditional grants(current)</i> 157,810
Number of inpatients that visited the Govt. health facilities.	18000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ijuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III.)	

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
5. Health	
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, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)
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, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)
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 Prision HC II.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All LC 1 villages)
No. of children immunized with Pentavalent vaccine	0
% 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, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)
Non Standard Outputs:	All health facility staffs
	Wage Rec't: 0 Non Wage Rec't: 126,637 Domestic Dev't 7,810 Donor Dev't 150,000 Total 284,447
3. Capital Purchases	
Output: PRDP-Healthcentre construction and rehabilitation	
No of healthcentres	0 (n/a) <i>Non-Residential Buildings</i> 65,000

Vote: 502 Apac District

Workplan Details

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

rehabilitated	
No of healthcentres constructed	3 (Inomo S/county, Ajok parish, Akokoro S/county.)
Non Standard Outputs:	n/a

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	65,000
<i>Donor Dev't</i>	0
<i>Total</i>	65,000

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (n/a)	<i>Residential Buildings</i>	190,000
No of staff houses constructed	2 (1. Apoi HC III 2. Chawente HC III 3. Ayago Hc II 4. Nambieso HC III)		
Non Standard Outputs:	n/a		

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

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	2 (1. Akali HC II 2. Apoi HC III)	<i>Non-Residential Buildings</i>	107,000
No of OPD and other wards rehabilitated	1 (1. Abwong HC II)		
Non Standard Outputs:	n/a		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	107,000
<i>Donor Dev't</i>	0
<i>Total</i>	107,000

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		2,589,213
	<i>Non Wage Rec't:</i>		709,514
	<i>Domestic Dev't</i>		441,200
	<i>Donor Dev't</i>		590,210
	Total		4,330,137

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	2525 (Primary School Teachers paid Salary in the following Schools120 primary schools throughout the district under UPE programme	<i>Primary Teachers' Salaries</i>	6,209,071
	Aduku sub-county 10 P/s	<i>Electricity</i>	500
	Akwon	<i>General Supply of Goods and Services</i>	952,118
	Aduku	<i>Travel Inland</i>	24,000
	Ikwera	<i>Fuel, Lubricants and Oils</i>	12,398
	Akot	<i>Medical Expenses(To Employees)</i>	950
	Amia	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	Aboko	<i>Advertising and Public Relations</i>	7,000
	Apipe	<i>Workshops and Seminars</i>	12,550
	Aporwegi	<i>Hire of Venue (chairs, projector etc)</i>	2,400
	Ikwera Negri	<i>Computer Supplies and IT Services</i>	1,400
	St. Margret	<i>Special Meals and Drinks</i>	8,000
	Chawente Sub-county 10 P/s	<i>Printing, Stationery, Photocopying and Binding</i>	9,600
	Amwanga	<i>Bank Charges and other Bank related costs</i>	1,400
	chawente	<i>Allowances</i>	47,400
	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		

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

Teogali
Banya
Banya(A)
Aninolal
Inomo
Amambale

Abongomola sub-county 12 P/s

Agwa
Amorigoga
Ogwok
Abwong
Telela
Abongomola
Acoinino
Aporotuku
Acungi
Abany
Aderolongo
Teioro

Akokoro sub-county 16 P/s

Aluga
Alaro
Onyany
Akokora
Wansolo
Abalokweri
Kwibale
Apoi
Barkworo
Ayumi
Ayago
Awila(A)
Awila
Amun
Abongokongo
Kungu
Abuge

Apac sub-county 20 P/s

Arocha
Arocha(A)
Apac
Omer
Akuli
Atudu
Atudu(A)
Angayiki
Anyapo
Atopi
Olelpek
Apac Model
Atana
Awiri
Odokomac
Olili
Atar
Awir
Ayomjeri
Iwal
Alerwang
Owang

Chegere Sub-county 14 P/s

Chegere
Chegere(A)
Abedi
Abutaber
Atigolwok
Ilee

Vote: 502 Apac District

Workplan Details

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

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

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

No. of qualified primary teachers

2525 (Qualified Primary School teachers in 120 primary schools throughout the district under UPE programme)

Aduku sub-county 10 P/s

Akwon

Aduku

Ikwera

Akot

Amia

Aboko

Apiro

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

Nambieso sub-county 18 P/s

Anwangi

Bung

Apita

Ayabi

Nambieso

Omwono

Acwao

Ayat

Okik

Atuma

Agwenyere

Ogwil

Abura

Owiny

Aculawic

Etekiber

Abuli

Pumoatar

Inomo sub-county 7 p/s

Onywalonote

Agwiciri

Teogali

Banya

Banya(A)

Aninolal

Inomo

Amambale

Abongomola sub-county 12 P/s

Agwa

Amorigoga

Ogwok

Abwong

Telela

Abongomola

Acoinino

Aporotuku

Acungi

Abany

Aderolongo

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

6. Education

Teioro

Akokoro sub-county 16 P/s

Aluga
Alaro
Onyany
Akokora
Wansolo
Abalokweri
Kwibale
Apoi
Barkworo
Ayumi
Ayago
Awila(A)
Awila
Amun
Abongokongo
Kungu
Abuge

Apac sub-county 20 P/s

Arocha
Arocha(A)
Apac
Omer
Akuli
Atudu
Atudu(A)
Angayiki
Anyapo
Atopi
Olelpek
Apac Model
Atana
Awiri
Odokomac
Olili
Atar
Awir
Ayomjeri
Iwal
Alerwang
Owang

Chegere Sub-county 14 P/s

Chegere
Chegere(A)
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)

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

6. Education

Non Standard Outputs:	Alekolil Alwala Alenga Alenga(A) Ibuje Alworoceng Chakali Primary school teachers varified and confirmed existing	Wage Rec't: 6,209,071 Non Wage Rec't: 980,716 Domestic Dev't 0 Donor Dev't 100,000 Total 7,289,787
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2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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 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	656,086
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Vote: 502 Apac District

Workplan Details

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

6. Education

Agwiciri
Teogali
Banya
Banya(A)
Aninolal
Inomo
Amambale

Abongomola sub-county 12 P/s

Agwa
Amorigoga
Ogwok
Abwong
Telela
Abongomola
Acoino
Aporotuku
Acungi
Abany
Aderolongo
Teioro

Akokoro sub-county 16 P/s

Aluga
Alaro
Onyany
Akokora
Wansolo
Abalokweri
Kwibale
Apoi
Barkworo
Ayumi
Ayago
Awila(A)
Awila
Amun
Abongokongo
Kungu
Abuge

Apac sub-county 20 P/s

Arocha
Arocha(A)
Apac
Omer
Akuli
Atudu
Atudu(A)
Angayiki
Anyapo
Atopi
Olelpek
Apac Model
Atana
Awiri
Odokomac
Olii
Atar
Awir
Ayomjeri
Iwal
Alerwang
Owang

Chegere Sub-county 14 P/s

Chegere
Chegere(A)
Abedi
Abutaber
Atigolwok

Vote: 502 Apac District

Workplan Details

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

Ilee
 Barodilo
 Okutoagwe
 Kidilani
 Ongica
 Ololango
 Abolo
 Adir
 Adem
 Teboke

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

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

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]
	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
	Chawente Sub-county 10 P/s [8,565]
	Anwanga 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
	Amambale 793
	Abongomola sub-county 12 P/s [9,910]
	Agwa 800
	Amorigoga 1,010
	Ogwok 681
	Abwong 831
	Telela 973
	Abongomola 1,260
	Acoino 583
	Aporotuku 665
	Acungi 863

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

Abany	755
Abany (A)	262
Aderolongo	800
Teioro	427
Akokoro sub-county 16 P/s[11,331]	
Aluga	418
Alaro	960
Onyany	474
Akokora	824
Wansolo	550
Abalokweri	729
Kwibale	1,263
Apoi	336
Barkworo	716
Ayumi	768
Ayago	701
Awila(A)	362
Awila	880
Amun	805
Abongokongo	436
Kungu	785
Abuge	324
Apac T/Council 3 P/s [3,145]	
Arocha	1,222
Arocha(A)	440
Apac	834
Apac Model	649
Apac Sub-County 20 P/s [16,034]	
Omer	1,044
Akuli	917
Atudu	568
Atudu(A)	335
Angayiki	820
Anyapo	642
Atopi	804
Atopi (A)	397
Olelpek	1,055
Atana	537
Awiri	1,085
Odokomac	821
Olili	551
Atar	1,296
Atar (A)	540
Awir	1,325
Ayomjeri	757
Iwal	676
Alerwang	696
Owang	1,168
Chegere Sub-county 14 P/s [11,869]	
Chegere	912
Chegere(A)	257
Abedi	524
Abutaber	841
Atigolwok	967
Ilee	1,079
Barodilo	535
Okutoagwe	685
Kidilani	544
Ongica	870
Ololango	1,418
Abolo	882
Adir	635
Adem	799
Teboke	921
Ibuje sub-county 13 P/s [11,145]	

Vote: 502 Apac District

Workplan Details

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

6. Education

Boke	813
Alado	626
Amocal	835
Apele	546
Igoti	799
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 Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

No. of Students passing in grade one	<p>1500 (Students passing in grade one 12 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</p> <p>Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri</p> <p>Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Pumoatar</p> <p>Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale</p> <p>Abongomola sub-county 12 P/s Agwa Amorigoga Ogwok Abwong Telela Abongomola Acoinino Aporotuku Acungi Abany Aderolongo</p>
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Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

Teioro

Akokoro sub-county 16 P/s

Aluga
Alaro
Onyany
Akokora
Wansolo
Abalokweri
Kwibale
Apoi
Barkworo
Ayumi
Ayago
Awila(A)
Awila
Amun
Abongokongo
Kungu
Abuge

Apac sub-county 20 P/s

Arocha
Arocha(A)
Apac
Omer
Akuli
Atudu
Atudu(A)
Angayiki
Anyapo
Atopi
Olelpek
Apac Model
Atana
Awiri
Odokomac
Olili
Atar
Awir
Ayomjeri
Iwal
Alerwang
Owang

Chegere Sub-county 14 P/s

Chegere
Chegere(A)
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)

Vote: 502 Apac District

Workplan Details

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

6. Education

- Alekolil
- Alwala
- Alenga
- Alenga(A)
- Ibuje
- Alworoceng
- Chakali)

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

No. of pupils sitting PLE	<p>10000 (Pupils to sit PLE in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s(714) Akwon 49 Aduku 79 Ikwera 148 Akot 107 Amia 57 Aboko 30 Apire 53 Aporweg 55i Ikwera Negr 61i St. Margret 75</p>
	<p>Chawente Sub-county 10 P/s(359) Amwanga 0 chawente 56 Atule 74 Agolowelo 34 Alido 45 Apwori 30 Apwori(A) 30 Apolika 20 Apolika(A) 0 Tegot 0 Boda 25 Abapiri 45</p>
	<p>Nambieso sub-county 18 P/s(901) Anwangi 120 Bung 48 Apita 59 Ayabi 23 Nambieso 47 Omwono 24 Acwao 35 Ayat 49 Okik 83 Atuma 30 Agwenyere 43 Ogwil 26 Abura 58 Owiny 40 Aculawic 46 Etekiber 60 Abuli 60 Pumoatar 50</p>
	<p>Inomo sub-county 7 p/s(575) Onywalonote 89 Agwiciri 57 Teogali 55 Banya 50 Banya(A) 33 Aninolal 80 Inomo 165 Amambale 46</p>
	<p>Abongomola sub-county 12 P/s(444) Agwa 0 Amorigoga 48 Ogwok 0 Abwong 31 Telela 58 Abongomola 102 Acoinino 35 Aporotuku 20 Acungi 51 Abany 30 Aderolongo 39</p>

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

Teioro 30

Akokoro sub-county 16 P/s(679)

Aluga 36
 Alaro 77
 Onyany 16
 Akokoro 42
 Wansolo 29
 Abalokweri 72
 Kwibale 47
 Apoi 26
 Barkworo 31
 Ayumi 92
 Ayago 41
 Awila(A) 0
 Awila 30
 Amun 68
 Abongokongo 18
 Kungu 32
 Abuge 22

Apac Town councilty 3 P/s(283)

Arocha 101
 Arocha(A) 19
 Apac 71
 Apac Model 92

Apac Sub-County 17 p/s(830)

Omer 41
 Akuli 22
 Atudu 36
 Atudu(A) 13
 Angayiki 34
 Anyapo 0
 Atopi 58
 Atopi (A) 30
 Ollepek 32
 Atana 41
 Awiri 76
 Odokomac 65
 Olili 41
 Atar 62
 Awir 113
 Ayomjeri 53
 Iwal 17
 Alerwang 33
 Owang 63

Chegere Sub-county 14 P/s(676)

Chegere 42
 Chegere(A) 0
 Abedi 36
 Abutaber 36
 Atigolwok 68
 Ilee 75
 Barodilo 30
 Okutoagwe 35
 Kidilani 33
 Ongica 60
 Ololango 77
 Abolo 53
 Adir 40
 Adem 46
 Teboke 45

Ibuje sub-county 13 P/s(643)

Boke 37
 Alado 28
 Amocal 31
 Apele 32
 Igoti 32

Vote: 502 Apac District

Workplan Details

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

6. Education

- Amilo 62
- Aketo 20
- Aketo(A) 51
- Alekolil 65
- Alwala 43
- Alenga 75
- Alenga(A) 0
- Ibuje 73
- Alworoceng 50
- Chakali 44)

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

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

Akwon 5,520,358

Aduku 9,295,449

Ikwera 9,788,677

Akot 12,159,965

Amia 5,134,629

Aboko 6,620,636

Apipe 8,119,290

Aporwegi 5,172,570

Ikwera Negri 3,800,384

St. Margret 2,921,427

Chawente Sub-county 10 P/s 54,160,218

Anwanga 4,502,285

chawente 7,227,686

Atule 4,805,810

Agolowelo 4,660,371

Alido 5,558,299

Apwori 6,241,230

Apwori(A) 3,484,213

Apolika 3,168,041

Apolika(A) 2,194,232

Tegot 4,369,493

Boda 4,186,114

Abapiri 3,762,444

Nambieso sub-county 18 P/s

97,172,221 Anwangi

12,659,516

Bung 6,690,194

Apita 4,831,104

Ayabi 5,001,837

Nambieso 4,812,134

Omwono 2,813,928

Acwao 4,679,342

Ayat 4,470,668

Okik 5,792,266

Atuma 5,798,590

Agwenyere 3,800,384

Ogwil 4,205,084

Abura 4,192,437

Owiny 5,425,507

Aculawic 3,920,530

Etekiber 5,691,091

Abuli 7,828,412

Punoatar 4,559,196

Inomo sub-county 7 p/s

55,317,405 Onywalonote

9,478,828 Agwiciri

4,521,256

Teogali 5,665,797

Banya 5,703,738

Banya(A) 2,832,899

Aninolal.7,682,973

Aninolal (A) 4,337,876

Inomo 10,079,555

Amambale 5,014,484

Abongomola sub-county 12 P/s

62,665,237

Agwa 5,058,748

Amorigoga 6,386,669

Ogwok 4,306,259

Abwong 5,254,774

Telela 6,152,702

Abongomola 7,967,528

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

Acoino	3,686,562
Aporotuku	4,205,084
Acungi	5,457,124
Abany	4,774,193
Abany (A)	1,656,740
Aderolongo	5,058,748
Teioro	2,700,107
Akokoro sub-county 16 P/s	71,650,831
Aluga	2,643,196
Alaro	6,070,497
Onyany	2,997,308
Akokora	5,210,510
Wansolo	3,477,889
Abalokweri	4,609,784
Kwibale	7,986,498
Apoi	2,124,674
Barkworo	4,527,579
Ayumi	4,856,398
Ayago	4,432,728
Awila(A)	2,289,083
Awila	5,564,622
Amun	5,090,365
Abongokongo	2,757,018
Kungu	4,963,896
Abuge	2,048,793
Apac T/Council 3 P/s	19,887,221
Arocha	7,727,245
Arocha(A)	2,782,314
Apac	5,273,750
Apac Model	4,103,913
Apac Sub-County 20 P/s	101,389,951
Omer	6,601,666
Akuli	5,798,590
Atudu	3,591,711
Atudu(A)	2,118,351
Angayiki	5,185,216
Anyapo	4,059,645
Atopi	5,084,041
Atopi (A)	2,510,404
Olelpek	6,671,224
Atana	3,395,684
Awiri	6,860,927
Odokomac	5,191,540
Olili	3,484,212
Atar	8,195,171
Atar (A)	3,414,655
Awir	8,378,551
Ayomjeri	4,786,840
Iwal	4,274,642
Alerwang	4,401,111
Owang	7,385,772
Chegere Sub-county 14 P/s	75,052,846
Chegere	5,766,972
Chegere(A)	1,625,123
Abedi	3,313,480
Abutaber	5,318,009
Atigolwok	6,114,761
Ilee	6,822,986
Barodilo	3,383,038
Okutoagwe	4,331,553
Kidilani	3,439,948
Ongica	5,501,388
Ololango	8,966,630
Abolo	5,577,269
Adir	4,015,381
Adem	5,052,424

Vote: 502 Apac District

Workplan Details

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

Teboke	5,823,883		
Ibuje sub-county 13 P/s	70,474,678		
Boke	5,140,952		
Alado	3,958,470		
Amocal	5,280,068		
Apele	3,452,595		
Igoti	5,052,424		
Amilo	6,449,903		
Aketo	2,276,436		
Aketo(A)	3,794,061		
Alekolil	4,982,866		
Alwala	4,451,698		
Alenga	4,609,784		
Alenga(A)	3,433,625		
Ibuje	6,057,850		
Alworoceng	6,544,755		
Chakali	4,989,190		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	656,086
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	656,086

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Non-Residential Buildings</i>	342,956
No. of classrooms constructed in UPE	8 (Classrooms is construction completed at Maruzi seed school and Abongomola seed school)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	342,956
		<i>Donor Dev't</i>	0
		Total	342,956

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	<i>Non-Residential Buildings</i>	274,729
No. of latrine stances constructed	90 (Latrines contruted at Atuma, Angayiki, Tegot, Adir, Omwono, Abura, Omer, Ongica, Ololango, Kwibale, Teioro, Abuge p/schools)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	274,729
		<i>Donor Dev't</i>	0
		Total	274,729

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Olili Annex p/s Agolowelo p/s)	<i>Residential Buildings</i>	125,420
No. of teacher houses rehabilitated	0		
Non Standard Outputs:	N/A		

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

6. Education

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	125,420
Donor Dev't	0
Total	125,420

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 Agwiciri p/s Akuli p/s)	<i>Furniture and Fixtures</i>	138,698
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	138,698
Donor Dev't	0
Total	138,698

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	0	<i>Secondary Teachers' Salaries</i>	1,029,563
No. of students sitting O level	0		
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, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)		

Non Standard Outputs: N/A

Wage Rec't:	1,029,563
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	1,029,563

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	9 (Schools funded and funds accounted for)	<i>LG Conditional grants(current)</i>	581,311
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	581,311
Domestic Dev't	0
Donor Dev't	0
Total	581,311

Vote: 502 Apac District

Workplan Details

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

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0	<i>Non-Residential Buildings</i>	353,337
No. of classrooms constructed in USE	12 (Maruzi seed School in Apac Town Council and Abongomola seed school in abongomola Sub-County)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	353,337
		<i>Donor Dev't</i>	0
		Total	353,337

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)	<i>Tertiary Teachers' Salaries</i>	166,965
No. of students in tertiary education	2000 (Students enrolled)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	166,965
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	166,965

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Inspection reports produced)	<i>Allowances</i>	7,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,600
		<i>Fuel, Lubricants and Oils</i>	5,492
		<i>Maintenance - Vehicles</i>	1,707

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

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

Aduku sub-county 10 P/s

Akwon

Aduku

Ikwera

Akot

Amia

Aboko

Apire

Aporwegi

Ikwera Negri

St. Margret

Chawente Sub-county 10 P/s

Anwanga

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

Agwa

Amorigoga

Ogwok

Abwong

Telela

Abongomola

Acoinino

Aporotuku

Acungi

Abany

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

Aderolongo
Teioro

Akokoro sub-county 16 P/s

Aluga
Alaro
Onyany
Akokora
Wansolo
Abalokweri
Kwibale
Apoi
Barkworo
Ayumi
Ayago
Awila(A)
Awila
Amun
Abongokongo
Kungu
Abuge

Apac sub-county 20 P/s

Arocha
Arocha(A)
Apac
Omer
Akuli
Atudu
Atudu(A)
Angayiki
Anyapo
Atopi
Olelpek
Apac Model
Atana
Awiri
Odokomac
Oili
Atar
Awir
Ayomjeri
Iwal
Alerwang
Owang

Chegere Sub-county 14 P/s

Chegere
Chegere(A)
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

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

	Aketo(A)
	Alekolil
	Alwala
	Alenga
	Alenga(A)
	Ibuje
	Alworoceng
	Chakali)
No. of secondary schools inspected in quarter	9 (Schools inspected and reports produced)
No. of tertiary institutions inspected in quarter	2 (Institutions inspected and reports produced)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	17,799
Domestic Dev't	0
Donor Dev't	0
Total	17,799

Output: Sports Development services

Non Standard Outputs:	Pupils participated in sports	Allowances	3,280
		Medical Expenses(To Employees)	900
		Special Meals and Drinks	2,730
		Subscriptions	800
		Carriage, Haulage, Freight and Transport Hire	9,634
		Wage Rec't:	0
		Non Wage Rec't:	17,344
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,344

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	7,405,599
	Non Wage Rec't:	2,253,256
	Domestic Dev't	1,235,140
	Donor Dev't	100,000
	Total	10,993,995

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Works department is effectively run and kept in operation and vehicles and equipments maintained	General Staff Salaries	87,549
		Allowances	9,933
		Workshops and Seminars	3,600
		Computer Supplies and IT Services	700
		Printing, Stationery, Photocopying and Binding	1,400
		Electricity	1,000
		Water	800
		General Supply of Goods and Services	2,000
		Fuel, Lubricants and Oils	37,597
		Maintenance - Vehicles	15,000
		Maintenance Machinery, Equipment and Furniture	17,000
		Wage Rec't:	87,549
		Non Wage Rec't:	89,030
		Domestic Dev't	0
		Donor Dev't	0
		Total	176,579

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0	Allowances	3,000
No. of Bridges Repaired	0	Books, Periodicals and Newspapers	1,000
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))	General Supply of Goods and Services	843,585
		Fuel, Lubricants and Oils	85,000
		Maintenance - Vehicles	65,000
		Maintenance Machinery, Equipment and Furniture	105,000
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	433,593
		Domestic Dev't	668,992
		Donor Dev't	0
		Total	1,102,585

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0	Conditional transfers to Road Maintenance	1,856,726
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Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

No. of bridges maintained	0
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 54 Km of community Access Roads fully Rehabilitated in Akalo, Bala, Abongomola and Chawente Sub Counties under District Livelihood Support Programme (DLSP))

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	369,229
<i>Domestic Dev't</i>	1,487,497
<i>Donor Dev't</i>	0
Total	1,856,726

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0	<i>Roads and Bridges</i>	2,350,902
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 CAIP3 in Chegere, Ibuje and Inomo Sub counties		

Non Standard Outputs: Departmental operations and software activities done

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	2,350,902
Total	2,350,902

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Provide for an efficient maintenance sysem of District plant, equipments and Vehicles	<i>General Supply of Goods and Services</i>	46,886
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	46,886
<i>Donor Dev't</i>	0
Total	46,886

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Carry out stakeholders coordination	General Staff Salaries	21,359
	-Provide office equipments for the DWO	Workshops and Seminars	5,440
	- Provide for geneal operational cost for the DWO	Staff Training	2,400
	- Provide for wages and salaries for DWO Staff and Monitoring	Books, Periodicals and Newspapers	2,000
		Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	2,400
		General Supply of Goods and Services	3,000
		Fuel, Lubricants and Oils	56,330
		Maintenance - Vehicles	9,000
		<i>Wage Rec't:</i>	21,359
		<i>Non Wage Rec't:</i>	84,570
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	105,929

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	0	Allowances	24,000
No. of sources tested for water quality	0	Hire of Venue (chairs, projector etc)	2,000
No. of water points tested for quality	0	Special Meals and Drinks	3,000
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	Travel Inland	4,000
No. of supervision visits during and after construction	0	Fuel, Lubricants and Oils	23,226
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	31,226
		<i>Donor Dev't</i>	25,000
		Total	56,226

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 identified and communities informed on Operations and maintenance of water facilities)	Allowances	18,000
		Hire of Venue (chairs, projector etc)	3,000
		Special Meals and Drinks	9,000
		Printing, Stationery, Photocopying and Binding	6,000
% of rural water point sources functional (Gravity Flow Scheme)	0	Travel Inland	4,000
% of rural water point sources functional (Shallow Wells)	0	Fuel, Lubricants and Oils	10,000

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

No. of water pump mechanics, scheme attendants and caretakers trained 0

No. of public sanitation sites rehabilitated 0

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 0
Donor Dev't 50,000
Total **50,000**

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 0

No. Of Water User Committee members trained 0

No. of water user committees formed. 0

No. of water and Sanitation promotional events undertaken 0

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 0

Non Standard Outputs:

Allowances 12,000
Hire of Venue (chairs, projector etc) 3,000
Special Meals and Drinks 6,000
Printing, Stationery, Photocopying and Binding 3,000
Fuel, Lubricants and Oils 1,000

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: **Creation of model villages in two sub counties of Chegere and Aduku in Apac district**

Allowances 12,800
Special Meals and Drinks 4,000
Printing, Stationery, Photocopying and Binding 1,000
Information and Communications Technology 200
Fuel, Lubricants and Oils 3,000

Wage Rec't: 0
Non Wage Rec't: 21,000
Domestic Dev't 0
Donor Dev't 0
Total **21,000**

3. Capital Purchases

Output: Other Capital

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
Non Standard Outputs:	Water born toilet facility installed in Works Department. Water born toilet system installed 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.	<i>Residential Buildings</i>	72,066
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	72,066
		<i>Donor Dev't</i>	0
		<i>Total</i>	72,066
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (-Construction of Landing site and RGC)	<i>Non-Residential Buildings</i>	19,902
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,902
		<i>Donor Dev't</i>	0
		<i>Total</i>	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)	<i>Non-Residential Buildings</i>	4,080
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,080
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,080
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)	<i>Non-Residential Buildings</i>	24,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	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)	<i>Engineering and Design Studies and Plans for Capital Works</i>	619,508
No. of deep boreholes rehabilitated	0		
Non Standard Outputs:			

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7b. Water

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	619,508
<i>Donor Dev't</i>	0
<i>Total</i>	619,508

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	<i>Engineering and Design Studies and Plans for Capital Works</i>	112,880
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)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	19,040
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	131,920
		<i>Donor Dev't</i>	0
		<i>Total</i>	131,920

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	108,908
	<i>Non Wage Rec't:</i>	997,422
	<i>Domestic Dev't</i>	3,106,077
	<i>Donor Dev't</i>	2,450,902
	Total	6,663,309

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

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, maintainece carried out, coordination undertaken.	<i>General Staff Salaries</i>	35,031
		<i>Allowances</i>	3,600
		<i>Books, Periodicals and Newspapers</i>	927
		<i>Computer Supplies and IT Services</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	548
		<i>Small Office Equipment</i>	234
		<i>General Supply of Goods and Services</i>	10,995
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Maintenance Other</i>	440
		<i>Wage Rec't:</i>	35,031
		<i>Non Wage Rec't:</i>	6,549
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	10,995
		Total	52,575

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>Allowances</i>	3,000
		<i>General Supply of Goods and Services</i>	8,000
Area (Ha) of trees established (planted and surviving)	4 (Local forest reserves in sud-counties of Nambieso, Ibuje, Chegere, Chawent)		
Non Standard Outputs:	Community tree planting for 10 groups of tree farmers in Chegere, Inomo, Aduku and Apac Sub-counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	8,000
		Total	11,000

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

No. of Agro forestry Demonstrations	12 (10 Sub-counties and 2 Town Councils.)	<i>Allowances</i>	3,000
		<i>General Supply of Goods and Services</i>	1,000
No. of community members trained (Men and Women) in forestry management	0		

Vote: 502 Apac District

Workplan Details

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

Non Standard Outputs: 12 Trainings on energy saving technology conducted in each subcounty headquarters

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,000
Total	4,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken: 8 (6 Local Forest Reserves in 6 Sub-counties and Tree cutting in private land)

Allowances 350
General Supply of Goods and Services 11,390
Fuel, Lubricants and Oils 260

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	9,000
Total	12,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated: 8 (Okole and Arocha wetland system)

Allowances 1,000
Information and Communications Technology 5,000
General Supply of Goods and Services 24,328

Non Standard Outputs: 4 Radio sensitisation on the wise use of wetlands

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,323
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	21,005
Total	30,328

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring: 4 (County H/Q (Kwania & Maruzi))

Allowances 8,200
Workshops and Seminars 4,800
Fuel, Lubricants and Oils 1,000

Non Standard Outputs: Community sensitisation on climate change mitigation and adaptation

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	14,000

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

No. of new land disputes settled within FY: 92 (9 Sub-counties and 2 Town Councils)

Allowances 9,000
Advertising and Public Relations 400
Workshops and Seminars 3,600
Printing, Stationery, Photocopying and Binding 1,600
Fuel, Lubricants and Oils 4,000

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

Vote: 502 Apac District

Workplan Details

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

8. *Natural Resources*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,600
<i>Donor Dev't</i>	0
<i>Total</i>	18,600

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	35,031
	<i>Non Wage Rec't:</i>	38,872
	<i>Domestic Dev't</i>	18,600
	<i>Donor Dev't</i>	50,000
	Total	142,503

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Community based Office Effectively Functioning	General Staff Salaries	29,408
	Staff wages paid	Allowances	6,400
	FAL instructors facilitated. Awareness created. Poorhouseholds identified	Printing, Stationery, Photocopying and Binding	2,400
	Development groups formed Bicycles Procured and given out Instructional materials procured Review meetings held Motorcycles maintained	Bank Charges and other Bank related costs	549
		Fuel, Lubricants and Oils	1,925
		<i>Wage Rec't:</i>	29,408
		<i>Non Wage Rec't:</i>	11,274
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,682

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.)	General Supply of Goods and Services	236,150
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Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

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

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 136,150
 Donor Dev't 100,000
Total 236,150

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 Ibuje subcounty Akokoro sub county Apac Town council Chegere subcounty Inomo Subcounty Aduku subcounty Abongomola Subcounty Chawente Subcounty Nambieso subcounty)	<i>General Supply of Goods and Services</i>	521,653
Non Standard Outputs:	Development activities Monitored and Evaluation undertaken & reports produced Community mobilisation and empowerment. Community based groups reactivated Review and planning meetings at the District Headquarters		Wage Rec't: 0

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
9. Community Based Services		
		<i>Non Wage Rec't:</i> 121,653
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 400,000
		Total 521,653
Output: Adult Learning		
No. FAL Learners Trained	20 (FAL Learners to be Trained in the following Subcounties Apac subcounty (2) Ibuje 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))	12,000
	<i>Allowances</i>	12,000
	<i>Printing, Stationery, Photocopying and Binding</i>	316
Non Standard Outputs:	Quarterly review and Planning meetings carriedout and reports/minutes proced FAL programmes monitored Office Maintained FAL Instructors trained proficiency Tests Conducted and Certificates issued ,	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 12,316
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 12,316
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.)	11,000
	<i>Allowances</i>	11,000
	<i>Printing, Stationery, Photocopying and Binding</i>	563
Non Standard Outputs:	12)Radio talk shows conducted at Apac Radio station and community sensitised on children and youth rights	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 11,563
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 11,563
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)	20,000
	<i>Allowances</i>	20,000
	<i>Travel Inland</i>	3,125
Non Standard Outputs:	12 Radio talk shows for the rights of the disabled carriedout	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 23,125
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 23,125
Output: Reprsentation on Women's Councils		
No. of women councils	3 (t women council meeting Conducted	12,000
	<i>Allowances</i>	12,000

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
9. Community Based Services		
supported	and minutes produced Women leaders trained on gender issues, rights of women, Workshops and seminars for women councillors held)	<i>Workshops and Seminars</i> 6,000 <i>Printing, Stationery, Photocopying and Binding</i> 2,000 <i>Travel Inland</i> 1,000
Non Standard Outputs:	Women leaders to be trained on gender issues, rights of women, Workshops and seminars for women councillors held	<i>Fuel, Lubricants and Oils</i> 2,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 23,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 23,000

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community Development officers at LLGs facilitated quarterly to ease their work of mobilisation	<i>LG Conditional grants(current)</i> 3,083
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,083
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 3,083

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	29,408
	Non Wage Rec't:	206,014
	Domestic Dev't	136,150
	Donor Dev't	500,000
	Total	871,572

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

10. Planning

Function: Local Government Planning Services

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	General Staff Salaries	29,702
		Allowances	2,000
		Workshops and Seminars	16,000
		Computer Supplies and IT Services	1,400
		Special Meals and Drinks	600
		Printing, Stationery, Photocopying and Binding	2,357
		Bank Charges and other Bank related costs	549
		General Supply of Goods and Services	31,447
		Wage Rec't:	29,702
		Non Wage Rec't:	2,906
		Domestic Dev't	51,447
		Donor Dev't	0
		Total	84,056

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly meetings held and minutes produced at Distict H/Q)	Allowances	8,000
No of qualified staff in the Unit	3 (Population, Senior Planner and Assistant statistical Officers rucruted at District H/Q)	Advertising and Public Relations	5,000
No of minutes of Council meetings with relevant resolutions	06 (Minutes of Council meetings with relevant resolutions to be produced)	Workshops and Seminars	8,600
Non Standard Outputs:	N/A	Hire of Venue (chairs, projector etc)	400
		Telecommunications	1,000
		Fuel, Lubricants and Oils	7,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,000
		Donor Dev't	0
		Total	30,000

Output: Statistical data collection

Non Standard Outputs:	Data collected at sub-county level ,processed and disseminated to all stakeholders	Allowances	12,000
		Advertising and Public Relations	14,000
		Workshops and Seminars	6,000
		Hire of Venue (chairs, projector etc)	400
		Books, Periodicals and Newspapers	1,400
		Printing, Stationery, Photocopying and Binding	10,000
		Electricity	4,600

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning			
		<i>Travel Inland</i>	13,600
		<i>Fuel, Lubricants and Oils</i>	18,736
		<i>Maintenance - Civil</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	90,736
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	90,736
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	<i>Allowances</i>	14,000
		<i>Advertising and Public Relations</i>	12,000
		<i>Workshops and Seminars</i>	30,000
		<i>Special Meals and Drinks</i>	8,000
		<i>Printing, Stationery, Photocopying and Binding</i>	11,000
		<i>Travel Inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	100,000
		Total	100,000
Output: Development Planning			
Non Standard Outputs:	Five Year DDP (2010/11-2014/15) reviewed at District Council hall	<i>Allowances</i>	12,400
		<i>Hire of Venue (chairs, projector etc)</i>	200
		<i>Computer Supplies and IT Services</i>	700
		<i>Special Meals and Drinks</i>	7,400
		<i>Printing, Stationery, Photocopying and Binding</i>	25,700
		<i>Fuel, Lubricants and Oils</i>	1,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	40,000
		<i>Donor Dev't</i>	0
		Total	48,000
Output: Management Information Systems			
Non Standard Outputs:	PDCs, Extension staff and HODs trained on various MIS softwares	<i>Allowances</i>	62,000
		<i>Workshops and Seminars</i>	25,836
		<i>Staff Training</i>	10,000
		<i>Hire of Venue (chairs, projector etc)</i>	400
		<i>Computer Supplies and IT Services</i>	8,400
		<i>Printing, Stationery, Photocopying and Binding</i>	10,400
		<i>Bank Charges and other Bank related costs</i>	900
		<i>Travel Inland</i>	8,000
		<i>Fuel, Lubricants and Oils</i>	4,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

10. Planning

Domestic Dev't 130,736

Donor Dev't 0

Total 130,736

Output: Operational Planning

Non Standard Outputs:	Planning Unit vehicle,m/cycles and computers repaired and serviced.	<i>Allowances</i> <i>Welfare and Entertainment</i> <i>Small Office Equipment</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	3,400 600 12,000 10,860 16,540
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 3,400
			<i>Domestic Dev't</i> 40,000
			<i>Donor Dev't</i> 0
			Total 43,400

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All district and sub-county programmes supervised and monitored continuously in the year.	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	19,000 400 5,600
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 3,000
			<i>Domestic Dev't</i> 22,000
			<i>Donor Dev't</i> 0
			Total 25,000

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	29,702
	<i>Non Wage Rec't:</i>	108,042
	<i>Domestic Dev't</i>	314,183
	<i>Donor Dev't</i>	100,000
	Total	551,928

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	District Office funtional, Reports produced, Meetings held, Procurement process supervised District headquarters	General Staff Salaries	32,354
		Allowances	1,400
		Books, Periodicals and Newspapers	450
		Computer Supplies and IT Services	400
		Printing, Stationery, Photocopying and Binding	500
		<i>Wage Rec't:</i>	32,354
		<i>Non Wage Rec't:</i>	2,750
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,104

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	Allowances	3,100
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)	Workshops and Seminars	3,500
		Computer Supplies and IT Services	1,500
		Printing, Stationery, Photocopying and Binding	1,500
		Fuel, Lubricants and Oils	8,000
		Maintenance - Vehicles	400

Vote: 502 Apac District

Workplan Details

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

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	18,000

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 32,354
	<i>Non Wage Rec't:</i> 20,750
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 53,104

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Abongomola		<i>LCIV: Kwanja</i>		708,499.06
Sector: Works and Transport				239,227.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>239,227.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				239,227.00
LCII: Akali				
Akalo - Abongomola - Nambieso Road 28.00 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	8,910.00
LCII: Amorigoga				
Abongomola - Agwa - Amac road 11.70 kms		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	230,317.00
<i>Lower Local Services</i>				
Sector: Education				279,980.43
<i>LG Function: Pre-Primary and Primary Education</i>				<i>78,172.43</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,445.97
LCII: Abany				
Latrine construction at Abany annex p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	724.97
Latrine construction at Teioro p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	14,721.00
Output: Provision of furniture to primary schools				5,922.50
LCII: Abany				
Supply of furnitures to Abany Annex p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	5,922.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,803.96
LCII: Abany				
TIORO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,425.47
ABANY P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,429.04
ABANY (A) P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,505.74
LCII: Abwong				
AGAW P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,048.16
ABWONG P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,166.48
LCII: Acungi				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ACUNGI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,131.21
ABONGOMOLA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,067.88
LCII: Akali				
TELELA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,501.71
APOROTUKU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,879.02
ADEROLONGO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,753.54
LCII: Amorigoga				
OGWOK P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,377.70
ACOININO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,410.68
AMORIGOGA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,107.32
<i>Lower Local Services</i>				
LG Function: Secondary Education				201,808.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				201,808.00
LCII: Acungi				
Abongomola Seed School		Conditional Grant to SFG	231001 Non-Residential Buildings	201,808.00
<i>Capital Purchases</i>				
Sector: Health				50,632.00
LG Function: Primary Healthcare				50,632.00
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				40,000.00
LCII: Akali				
Complete construction of OPD block	Akali HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,632.00
LCII: Amorigoga				
Health Center III	Abedober HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	10,632.00
<i>Lower Local Services</i>				
Sector: Water and Environment				41,278.63
LG Function: Rural Water Supply and Sanitation				41,278.63
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				41,278.63

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Abany				
Deep bore hole drilling(Nos)		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Akali				
Deep borehole drilling		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Amorigoga				
Bore hole rehabilitation		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				97,381.00
<i>LG Function: Local Police and Prisons</i>				97,381.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				97,381.00
LCII: Akali				
Abongomola Sub-Cty		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	42,161.00
Abongomola Sub-cty		Transfer of Di	263101 LG Conditional grants(current)	55,220.00
<i>Lower Local Services</i>				
LCIII: Aduku		LCIV: Kwania		248,894.23
Sector: Agriculture				6,500.00
<i>LG Function: District Production Services</i>				6,500.00
<i>Capital Purchases</i>				
Output: Other Capital				6,500.00
LCII: Not Specified				
Procurement of Ox-ploughs		Conditional Grant to Agric Extension	312301 Cultivated Assets	3,000.00
Procurement of Bulls		Conditional Grant to Agric Extension	312301 Cultivated Assets	3,500.00
<i>Capital Purchases</i>				
Sector: Education				76,971.60
<i>LG Function: Pre-Primary and Primary Education</i>				76,971.60
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				37,052.74
LCII: Apire				
Apire Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	37,052.74
Output: Latrine construction and rehabilitation				759.94
LCII: Adyeda				
Latrine construction at Aporwegi p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	759.94
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,158.92
LCII: Aboko				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
AMIA P/S		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	5,274.17
ABOKO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,274.94
LCII: Adyeda				
APORWEGI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,105.80
LCII: Alira				
AKOT P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,954.14
LCII: Apire				
APIRE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,324.24
LCII: Ongoceng				
Akwon P/S		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	6,225.64
<i>Lower Local Services</i>				
Sector: Health				4,703.00
<i>LG Function: Primary Healthcare</i>				<i>4,703.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,703.00
LCII: Ongoceng				
Health Center II	Aduku HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,703.00
<i>Lower Local Services</i>				
Sector: Water and Environment				78,733.63
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>78,733.63</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				12,000.00
LCII: Adyeda				
Shallow well construction		Conditional Grant to PAF monitoring	231001 Non-Residential Buildings	6,000.00
LCII: Ongoceng				
Shallow well construction		Conditional Grant to PAF monitoring	231001 Non-Residential Buildings	6,000.00
Output: Borehole drilling and rehabilitation				41,278.63
LCII: Alira				
Deep well drilling		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Apire				
Deep well drilling		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Ongoceng				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bore hole rehabilitation		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
Output: PRDP-Borehole drilling and rehabilitation				25,455.00
LCII: Alira				
Inspection of water points (new bore holes)		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
District water office operation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,920.00
Construction Supervision		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,530.00
Deep well drilling	Ogili	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	19,040.00
LCII: Ongoceng				
Sensitization of communitie to fulfil criticalrequirements, Formation and training of WUC		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	2,565.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				81,986.00
LG Function: Local Police and Prisons				81,986.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				81,986.00
LCII: Aboko				
Aduku Sub-Cty		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	26,766.00
LCII: Adyeda				
Aduku Sub-cty		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	55,220.00
<i>Lower Local Services</i>				
LCIII: Aduku Town Council		<i>LCIV: Kwanja</i>		787,458.54
Sector: Education				671,047.54
LG Function: Pre-Primary and Primary Education				89,736.54
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				29,329.66
LCII: Teduka ward				
Aduku primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	29,329.66
Output: Latrine construction and rehabilitation				35,962.80
LCII: Ikwera ward				
Latrine construction at Ikwera p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	17,981.40

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Latrine construction at St. Magaret p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	17,981.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,444.08
LCII: Adyeda				
Aduku P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,556.70
LCII: Ongoceng				
ST. MARGARET P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,494.49
IKWERA NEGRI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,386.80
IKWERA P/S		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	9,006.08
<i>Lower Local Services</i>				
LG Function: Secondary Education				581,311.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				581,311.00
LCII: Teduka ward				
Aduku ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	581,311.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				116,411.00
LG Function: Local Police and Prisons				116,411.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				116,411.00
LCII: Ikwera ward				
Aduku T/C		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	47,283.00
LCII: Teduka ward				
Aduku T/C		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	69,128.00
<i>Lower Local Services</i>				
LCIII: Chawente		<i>LCIV: Kwanja</i>		817,607.15
Sector: Agriculture				60,000.00
LG Function: District Production Services				60,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				60,000.00
LCII: Alido				
Dip Constraction		Conditional Grant to Agric Extension	231001 Non-Residential Buildings	60,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				460,476.00
LG Function: District, Urban and Community Access Roads				460,476.00

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				460,476.00
LCII: Alido				
Olelpek - Abapiri - Abei 23.30 kms		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	450,612.00
LCII: Atule				
Aboko - Chawente - Wigweng Road 31.00 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	9,864.00
<i>Lower Local Services</i>				
Sector: Education				100,918.89
<i>LG Function: Pre-Primary and Primary Education</i>				<i>100,918.89</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,827.67
LCII: Alido				
Latrine construction at Tegot p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	12,087.86
LCII: Atule				
Latrine construction at Boda p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	739.81
Output: PRDP-Teacher house construction and rehabilitation				32,862.56
LCII: Atongtidi				
Staff Houses Construction at Agolowelo p/s		Conditional Grant to Primary Education	231002 Residential Buildings	32,862.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,228.66
LCII: Acenlworo				
APWORI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,047.54
APWORI (A) P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,333.21
LCII: Alido				
ALIDO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,303.75
APOLIKA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,860.07
TEGOT P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,326.88
APOLIKA (A) P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,043.23
LCII: Atongtidi				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
AGOLOWELO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,096.70
AMWANGA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,423.60
CHAWENTE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,491.85
LCII: Atule				
ATULE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,588.16
BODA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,416.38
ABAPIRI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,297.30
<i>Lower Local Services</i>				
Sector: Health				50,000.00
<i>LG Function: Primary Healthcare</i>				<i>50,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				50,000.00
LCII: Alido				
Semidetached staff house		Conditional Grant to PHC - development	231002 Residential Buildings	50,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				45,557.26
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,557.26</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				45,557.26
LCII: Acenlworo				
Bore hole rehabilitation	Apwori P/School	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
LCII: Atongtidi				
Deep well drilling		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
Bore hole rehabilitation		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
LCII: Atule				
Deep well drilling		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				100,655.00
<i>LG Function: Local Police and Prisons</i>				<i>100,655.00</i>
<i>Lower Local Services</i>				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				100,655.00
LCII: Acenlworo				
Chawente Sub-Cty		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	45,435.00
Chawente Sub-cty		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	55,220.00
<i>Lower Local Services</i>				
LCIII: Inomo		<i>LCIV: Kwanja</i>		1,261,664.30
Sector: Agriculture				6,000.00
LG Function: District Production Services				6,000.00
<i>Capital Purchases</i>				
Output: Other Capital				6,000.00
LCII: Not Specified				
Procurement of Ox-ploughs		Conditional Grant to Agric Extension	312301 Cultivated Assets	2,500.00
Procurement of Bulls		Conditional Grant to Agric Extension	312301 Cultivated Assets	3,500.00
<i>Capital Purchases</i>				
Sector: Works and Transport				914,613.00
LG Function: District, Urban and Community Access Roads				914,613.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				906,500.00
LCII: Agwiciri				
Labour based road rehabilitation of Inomo- Akoremor road		Donor Funding	231003 Roads and Bridges	178,500.00
LCII: Aluka				
Onywalonote- Agoga-Aninolal- Teogali CAR- CAIP3		Donor Funding	231003 Roads and Bridges	728,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				8,113.00
LCII: Agwiciri				
Agwiciri - Inomo Road 8.40 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,704.00
LCII: Inomo				
Aduku - Apire - Atar Road 17 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,409.00
<i>Lower Local Services</i>				
Sector: Education				126,082.04
LG Function: Pre-Primary and Primary Education				126,082.04
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,753.99
LCII: Banya				
Latrine construction at Banya p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	772.59

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Latrine construction at Banya Annex p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	17,981.40
Output: PRDP-Teacher house construction and rehabilitation				35,517.69
LCII: Banya				
Staff House construction at Banya Annex p/s		Conditional Grant to SFG	231002 Residential Buildings	2,654.66
LCII: Inomo				
Staff House construction at onywal onote p/s		Conditional Grant to SFG	231002 Residential Buildings	32,863.03
Output: Provision of furniture to primary schools				19,741.67
LCII: Agwiciri				
Supply of furnitures to Agwiciri p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	7,896.67
LCII: Inomo				
Supply of furnitures to Onywalonote p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	11,845.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,068.69
LCII: Abedmot				
AMAMBALE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,811.53
LCII: Agwiciri				
AGWICIRI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,841.11
TEOGALI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,684.12
LCII: Ajok				
ANINOLAL (A) P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,186.88
ANINOLAL P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,612.15
LCII: Banya				
BANYA (A) P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,681.90
BANYA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,574.08
LCII: Inomo				
INOMO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,473.66

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ONYWALONOTE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,203.28
<i>Lower Local Services</i>				
Sector: Health				65,000.00
<i>LG Function: Primary Healthcare</i>				<i>65,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				65,000.00
LCII: Ajok				
Complete Aninollal HCII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	65,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				49,977.26
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>49,977.26</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				45,557.26
LCII: Abedmot				
Bore hole rehabilitation		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
LCII: Aluka				
Deep well drilling		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Banya				
Deep well drilling		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Inomo				
Bore hole rehabilitation		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
Output: PRDP-Borehole drilling and rehabilitation				4,420.00
LCII: Agwiciri				
Deep well rehabilitation		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	4,420.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				99,992.00
<i>LG Function: Local Police and Prisons</i>				<i>99,992.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				99,992.00
LCII: Inomo				
Inomo Sub-Cty		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	44,769.00
Inomo Sub-cty		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	55,223.00
<i>Lower Local Services</i>				
LCIII: Nambieso		LCIV: Kwania		863,827.76

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				485,618.00
LG Function: District, Urban and Community Access Roads				485,618.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				193,200.00
LCII: Anwangi				
Rehabilitation of Anwangi- Ayat - Chawente Boarder	Anwangi- Ayat to Chawente boarder	Donor Funding	231003 Roads and Bridges	193,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				292,418.00
LCII: Acaba				
Nambieso - Agwata Road 22.00 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	7,000.00
LCII: Anwangi				
Akuriluba - Aliri road 13.70 kms		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	282,491.00
LCII: Ayabi				
Ayabi - Ogwil Road 9.20 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,927.00
<i>Lower Local Services</i>				
Sector: Education				194,168.86
LG Function: Pre-Primary and Primary Education				194,168.86
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				15,721.52
LCII: Anwangi				
Anwangi Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	15,721.52
Output: Latrine construction and rehabilitation				30,221.02
LCII: Abuli				
Latrine construction at Omwono p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	4,110.48
LCII: Acaba				
Latrine construction at Atuma p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	9,199.64
LCII: Anwangi				
Latrine construction at Abura p/s		Not Specified	231001 Non-Residential Buildings	15,018.64
LCII: Etekober				
Latrine construction at Agwenyere p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	1,136.94
LCII: Owiny				
Latrine construction at Ogwil p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	755.32
Output: PRDP-Teacher house construction and rehabilitation				31,446.23
LCII: Etekober				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Staff House construction at Agwenyere p/s		Conditional Grant to SFG	231002 Residential Buildings	31,446.23
Output: Provision of furniture to primary schools				28,443.00
LCII: Acaba				
Supply of furnitures to Acwao p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	7,896.67
Supply of furnitures to Atuma p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	5,106.33
LCII: Anwangi				
Supply of furnitures to Anwangi p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	5,140.00
LCII: Etekober				
Supply of furnitures to Apita p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	10,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				88,337.09
LCII: Abuli				
OGWIL P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,406.52
OMWONO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,371.25
ABULI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,457.34
LCII: Acaba				
ATUMA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,791.81
ACWAO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,795.98
LCII: Anwangi				
ANWANGI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,423.60
ABURA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,100.87
AYAT P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,215.02
LCII: Aornga				
NAMBIESO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,791.05
AGWENYERE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,169.88

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ayabi				
PUNUATAR P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,653.01
AYABI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,698.14
LCII: Bung				
BUNG P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,860.07
OKIK P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,220.71
LCII: Etekober				
APITA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,047.40
ETEKIBER P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,540.39
LCII: Owiny				
ACULAWIC P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,865.00
OWINY P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,929.08
<i>Lower Local Services</i>				
Sector: Water and Environment				77,788.90
LG Function: Rural Water Supply and Sanitation				77,788.90
<i>Capital Purchases</i>				
Output: Other Capital				5,033.00
LCII: Abuli				
Rehabilitation of Deep well		LGMSD (Former LGDP)	231002 Residential Buildings	5,033.00
Output: Borehole drilling and rehabilitation				68,335.90
LCII: Abuli				
Bore hole rehabilitation	Nambieso Agro	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
LCII: Acaba				
Bore hole rehabilitation	Otura	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
LCII: Anwangi				
Deep well drilling	Emin " C"	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Aornga				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bore hole rehabilitation	Acoko Aola	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
LCII: Etekober				
Deep well drilling	Akokodako	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Owiny				
Deep well drilling	Angic	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
Output: PRDP-Borehole drilling and rehabilitation				4,420.00
LCII: Anwangi				
Bore hole rehabilitation		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,420.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				106,252.00
<i>LG Function: Local Police and Prisons</i>				106,252.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				106,252.00
LCII: Abuli				
Nambieso Sub-cty		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	55,157.00
Nambieso Sub-Cty		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	51,095.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Kwanja</i>		1,039,799.00
Sector: Health				126,637.00
<i>LG Function: Primary Healthcare</i>				126,637.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				126,637.00
LCII: Not Specified				
Not Specified		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	126,637.00
<i>Lower Local Services</i>				
Sector: Water and Environment				37,711.00
<i>LG Function: Rural Water Supply and Sanitation</i>				37,711.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				33,387.00
LCII: Not Specified				
Deep well drilling (Retention FY 2011/12)		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	33,387.00
Output: PRDP-Borehole drilling and rehabilitation				4,324.00
LCII: Not Specified				
Monitoring, planning and management of PRDP PROJECTS		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	2,160.00

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Regular data analysis		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,500.00
Water Quality Testing (Old Sources)		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	664.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				875,451.00
<i>LG Function: District and Urban Administration</i>				<i>875,451.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				875,451.00
LCII: Not Specified				
Construction of Schools, Staffhouses, Health Centres and General Supplies Under NUSAF II Project		Donor Funding	231001 Non-Residential Buildings	875,451.00
<i>Capital Purchases</i>				
LCIII: Akokoro		<i>LCIV: Maruzi</i>		1,184,884.70
Sector: Agriculture				364,224.00
<i>LG Function: Agricultural Advisory Services</i>				<i>364,224.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				364,224.00
LCII: Akokoro				
Sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	364,224.00
<i>Lower Local Services</i>				
Sector: Works and Transport				243,319.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>243,319.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				243,319.00
LCII: Akokoro				
Alido - Akokoro road 39.30 kms		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	236,000.00
LCII: Awila				
Awila - Olepek Road 23.00 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	7,319.00
<i>Lower Local Services</i>				
Sector: Education				175,122.81
<i>LG Function: Pre-Primary and Primary Education</i>				<i>175,122.81</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				50,081.80
LCII: Akokoro				
Aluga Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	16,784.49
LCII: Ayago				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Amun Annex Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	33,297.32
Output: Latrine construction and rehabilitation				48,913.38
LCII: Akokoro				
Latrine construction at Abalokweri p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	17,981.40
LCII: apoi				
Latrine construction at Abuge p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	15,293.80
LCII: Ayeloyec				
Latrine construction at Kwibale p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	15,638.18
Output: Provision of furniture to primary schools				3,004.83
LCII: Ayago				
Supply of furnitures to Amun annex p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	3,004.83
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				73,122.80
LCII: Akokoro				
ONYANY P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,731.89
ALUGA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,031.08
AKOKORO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,382.63
ABALOKWERI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,258.62
LCII: Alaro				
ALARO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,712.93
BARKWORO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,844.51
LCII: apoi				
APOI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,120.59
WANSOLO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,061.43
ABUGE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,828.96
LCII: Awila				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
AWILA (A) P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,138.08
AWILA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,428.48
LCII: Ayago AMUN P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,027.68
AYUMI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,874.85
AYAGO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,781.19
ABONGOKONGO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,498.66
LCII: Ayeloyec KWIBALE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,398.18
LCII: Kungu KUNGU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,003.03

Lower Local Services

Sector: Health **207,000.00**

LG Function: Primary Healthcare **207,000.00**

Capital Purchases

Output: PRDP-Staff houses construction and rehabilitation **140,000.00**

LCII: apoi

Semidetached staff house	Apoi HC III	Conditional Grant to PHC - development	231002 Residential Buildings	60,000.00
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LCII: Ayago

Semidetached staff house	Ayago HC II	Conditional Grant to PHC - development	231002 Residential Buildings	80,000.00
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Output: PRDP-OPD and other ward construction and rehabilitation **67,000.00**

LCII: apoi

Construct new OPD block	Apoi HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	67,000.00
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Capital Purchases

Sector: Water and Environment **88,237.90**

LG Function: Rural Water Supply and Sanitation **88,237.90**

Capital Purchases

Output: Construction of public latrines in RGCs **19,902.00**

LCII: Alaro

Construction of Lined pit latrine at Kigga Landing site	Kigga Landing Site	Conditional Grant to PAF monitoring	231001 Non-Residential Buildings	19,902.00
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Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				68,335.90
LCII: Akokoro				
Deep well drilling	Abalokweri Primary School	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Amun				
Bore hole rehabilitation	Amun "B"	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
LCII: Awila				
Deep well drilling	Idep Primary School	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
Bore hole rehabilitation	Akolodong	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
LCII: Ayeloyec				
Deep well drilling	Aceng-lyet	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Kungu				
Bore hole rehabilitation	Kungu P/School	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				106,981.00
<i>LG Function: Local Police and Prisons</i>				<i>106,981.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				106,981.00
LCII: Akokoro				
Akokoro Sub-Cty		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	51,761.00
Akokoro Sub-Cty		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	55,220.00
<i>Lower Local Services</i>				
LCIII: Apac		<i>LCIV: Maruzi</i>		780,033.84
Sector: Agriculture				66,500.00
<i>LG Function: District Production Services</i>				<i>66,500.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				6,500.00
LCII: Not Specified				
Procurement of Ox-ploughs		Conditional Grant to Agric Extension	312301 Cultivated Assets	3,000.00
Procurement of Bulls		Conditional Grant to Agric Extension	312301 Cultivated Assets	3,500.00
Output: PRDP-Cattle dip construction and rehabilitation				60,000.00
LCII: Atik				
Dip Construction		Conditional Grant to Agric Extension	231001 Non-Residential Buildings	60,000.00
<i>Capital Purchases</i>				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				316,614.00
LG Function: District, Urban and Community Access Roads				316,614.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				190,000.00
LCII: Atik				
Low cost sealing on Apac- Inomo (3KM)		Donor Funding	231003 Roads and Bridges	190,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				126,614.00
LCII: Akere				
Apac - Arido road 24.50 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	7,795.00
LCII: Atana				
Apac - Atar - Bala 32.00 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	108,000.00
Apac - Atar - Bala Bdr Road 32 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	10,819.00
<i>Lower Local Services</i>				
Sector: Education				201,283.57
LG Function: Pre-Primary and Primary Education				201,283.57
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				16,198.96
LCII: Atana				
Awir Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	16,198.96
Output: Latrine construction and rehabilitation				44,741.22
LCII: Abedi				
Latrine construction at Omer p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	9,777.90
LCII: Akere				
Latrine construction at Angayiki p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	15,421.88
Latrine construction at Olili p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	778.25
LCII: Atana				
Latrine construction at Odokomac p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	17,981.40
Latrine construction at Awir p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	781.80
Output: PRDP-Teacher house construction and rehabilitation				25,593.52
LCII: Akere				
Staff House construction at Olili Annex p/s		Conditional Grant to SFG	231002 Residential Buildings	25,593.52
Output: Provision of furniture to primary schools				7,896.67
LCII: Atopi				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of furnitures to Akuli p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	7,896.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				106,853.20
LCII: Abedi				
ATAR P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,044.17
OMER P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,639.75
ATAR (A) P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,340.55
LCII: Akere				
ANGAYIKI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,688.28
ATUDU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,189.27
OLELPEK P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,895.34
OLILI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,879.02
ATUDU (A) P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,967.35
LCII: Atana				
ODOKOMAC P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,239.67
IWAL P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,367.08
AWIR P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,378.46
ATANA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,578.30
AYOMJERI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,400.82
LCII: Atik				
AWIRI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,541.15

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
OWANG P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,306.04
ALERWANG P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,943.87
LCII: Atopi				
NATOPI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,933.04
AKULI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,514.21
ANYAPO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,135.38
ATOPI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,871.45
<i>Lower Local Services</i>				
Sector: Water and Environment				89,637.26
LG Function: Rural Water Supply and Sanitation				89,637.26
<i>Capital Purchases</i>				
Output: Shallow well construction				6,000.00
LCII: Atik				
Shallow well construction		Conditional Grant to PAF monitoring	231001 Non-Residential Buildings	6,000.00
Output: Borehole drilling and rehabilitation				45,557.26
LCII: Abedi				
Bore hole rehabilitation		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
LCII: Akere				
Deep well drilling		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Atik				
Deep well drilling		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Atopi				
Bore hole rehabilitarion	Atopi Primary School	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
Output: PRDP-Borehole drilling and rehabilitation				38,080.00
LCII: Abedi				
Deep well drilling	Agweng P/ School	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	19,040.00
LCII: Atik				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep well drilling	Awiri	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	19,040.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				105,999.00
<i>LG Function: Local Police and Prisons</i>				<i>105,999.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				105,999.00
LCII: Atana				
Apac Sub-Cty		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	55,220.00
Apac Sub-Cty		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	50,779.00
<i>Lower Local Services</i>				
LCIII: Apac Town Council		<i>LCIV: Maruzi</i>		1,447,667.42
Sector: Agriculture				39,000.00
<i>LG Function: Agricultural Advisory Services</i>				<i>34,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				26,000.00
LCII: Western Ward				
Motorcycles		Conditional Grant to Agric Extension	231004 Transport Equipment	26,000.00
Output: Office and IT Equipment (including Software)				4,000.00
LCII: Western Ward				
Laptop computers		Conditional Grant to Agric Extension	231005 Machinery and Equipment	4,000.00
Output: Specialised Machinery and Equipment				4,000.00
LCII: Western Ward				
Procurement of Camera & Projector		Conditional Grant to Agric Extension	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
<i>LG Function: District Production Services</i>				<i>5,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,000.00
LCII: Western Ward				
Repair of vehicles		Other Transfers from Central Government	231005 Machinery and Equipment	5,000.00
<i>Capital Purchases</i>				
Sector: Education				362,055.79
<i>LG Function: Pre-Primary and Primary Education</i>				<i>210,526.79</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				126,558.81
LCII: Western Ward				
Report Production		Conditional Grant to SFG	231001 Non-Residential Buildings	3,746.05
Payment of retension for suppliers		Unspent balances – Conditional Grants	231001 Non-Residential Buildings	105,704.19
Office Generator		Conditional Grant to SFG	231001 Non-Residential Buildings	3,500.00

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supervision Allowance		Conditional Grant to SFG	231001 Non-Residential Buildings	10,608.57
Bank Charges		Conditional Grant to SFG	231001 Non-Residential Buildings	3,000.00
Output: Provision of furniture to primary schools				63,679.00
LCII: Eastern Ward				
Supply of Furniture to Schools		LGMSD (Former LGDP)	231006 Furniture and Fixtures	63,679.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,288.98
LCII: Eastern Ward				
APAC MODEL P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,524.83
LCII: Western Ward				
APAC P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,811.53
AROCHA (A) P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,631.31
AROCHA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,321.30
<i>Lower Local Services</i>				
LG Function: Secondary Education				151,529.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				151,529.00
LCII: Western Ward				
Maruzi Seed School		Conditional Grant to SFG	231001 Non-Residential Buildings	151,529.00
<i>Capital Purchases</i>				
Sector: Health				290,443.86
LG Function: Primary Healthcare				290,443.86
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				132,634.00
LCII: Western Ward				
Apac Hospital	Apac Hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	132,634.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				157,809.86
LCII: Western Ward				
DDHS Office		Donor Funding	263104 Transfers to other gov't units(current)	157,809.86
<i>Lower Local Services</i>				
Sector: Water and Environment				68,645.00
LG Function: Rural Water Supply and Sanitation				68,645.00
<i>Capital Purchases</i>				
Output: Other Capital				62,000.00

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Eastern Ward				
Instalation of Water born toilet facilities in Works Department		LGMSD (Former LGDP)	231002 Residential Buildings	30,000.00
LCII: Western Ward				
Instalation of Water born toilet facilities in Education Department		LGMSD (Former LGDP)	231002 Residential Buildings	16,000.00
Instalation of Water born toilet facilities in Planning Department		LGMSD (Former LGDP)	231002 Residential Buildings	16,000.00
Output: PRDP-Construction of public latrines in RGCs				4,080.00
LCII: Western Ward				
construction of water bone toilet		Conditional Grant to PAF monitoring	231001 Non-Residential Buildings	4,080.00
Output: PRDP-Borehole drilling and rehabilitation				2,565.00
LCII: Western Ward				
Sensitization of communities to fulfil critical requirement, Formation and training of WUC		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	2,565.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				91,437.00
<i>LG Function: Local Police and Prisons</i>				<i>91,437.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				91,437.00
LCII: Western Ward				
Apac T/C		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	22,309.00
Apac T/C		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	69,128.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				596,085.77
<i>LG Function: District and Urban Administration</i>				<i>596,085.77</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				40,708.68
LCII: Western Ward				
Solar power		Other Transfers from Central Government	231007 Other	40,708.68
Output: PRDP-Vehicles & Other Transport Equipment				75,000.00
LCII: Western Ward				
Procurement of Motor vehicle		Other Transfers from Central Government	231004 Transport Equipment	75,000.00
Output: PRDP-Office and IT Equipment (including Software)				20,000.00
LCII: Western Ward				
I T equipment		Other Transfers from Central Government	231005 Machinery and Equipment	20,000.00
Output: Other Capital				460,377.09
LCII: Western Ward				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Constructioion,Supplies of NUSAF projects		Other Transfers from Central Government	231007 Other	460,377.09
<i>Capital Purchases</i>				
LCIII: Chegere		<i>LCIV: Maruzi</i>		1,102,244.94
Sector: Works and Transport				767,180.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>767,180.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				468,600.00
LCII: Barodilo				
Barodilo- Okutoagwe-Ololango CAR- CAIP3		Donor Funding	231003 Roads and Bridges	441,000.00
LCII: Kidilani				
Labour based road rehabilitation Completion of Apele-Kidilani		Donor Funding	231003 Roads and Bridges	27,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				298,580.00
LCII: Chegere				
Teboke (Agong) - Bala Bdr Road 5 Kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	1,591.00
LCII: Kidilani				
Apele - Adwongokun - Kidilani Road 8.60 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,737.00
Akecha - Alem - Olaka Annex road 11.00 kms		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	288,077.00
LCII: Ongica				
Aninolal - Ongica - Olomunu Road 17.90 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,697.00
LCII: Teboke				
Teboke - Ayer Boarder 1.50 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	478.00
<i>Lower Local Services</i>				
Sector: Education				118,942.41
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118,942.41</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				47,574.21
LCII: Atigolwok				
Latrine construction at Ongica p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	15,397.20
LCII: Barodilo				
Latrine construction at Ololango p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	16,010.53
LCII: Ilee				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Latrine construction at Ilee p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	744.61
LCII: Kidilani				
Latrine construction at Adir p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	15,421.88
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				71,368.20
LCII: Atigolwok				
ATIGOLWOK P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,067.88
ONGICA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,491.09
LCII: Barodilo				
OKUTOAGWE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,771.33
BARODILO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,643.15
OLOLANGO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,610.93
LCII: Chegere				
ADEM P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,643.15
ABUTABER P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,979.15
CHEGERE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,294.56
LCII: Ilee				
ILEE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,299.59
LCII: Kidilani				
CHEGERE (A) P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,474.12
ABEDI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,657.94
KIDILANI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,288.95
ADIR P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,563.51

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Teboke				
TEBOKE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,160.79
ABOLO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,422.07
<i>Lower Local Services</i>				
Sector: Health				4,703.00
LG Function: Primary Healthcare				4,703.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,703.00
LCII: Teboke				
Health Centre II	Teboke HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,703.00
<i>Lower Local Services</i>				
Sector: Water and Environment				109,427.53
LG Function: Rural Water Supply and Sanitation				109,427.53
<i>Capital Purchases</i>				
Output: Other Capital				5,033.00
LCII: Ilee				
Rehabilitation of Deep well		LGMSD (Former LGDP)	231002 Residential Buildings	5,033.00
Output: Shallow well construction				6,000.00
LCII: Chegere				
Shallow well Construction		Conditional Grant to PAF monitoring	231001 Non-Residential Buildings	6,000.00
Output: Borehole drilling and rehabilitation				72,614.53
LCII: Atigolwok				
Bore hole rehabilitation		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
Deep well drilling		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Chegere				
Deep well drilling	Ayera	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
Bore hole rehabilitation	Atek	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
LCII: Ilee				
Deep well drilling		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
LCII: Ololango				
Bore hole rehabilitation	ololango P/Sch	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
LCII: Ongica				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep well drilling		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
Output: PRDP-Borehole drilling and rehabilitation				25,780.00
LCII: Atigolwok				
Deep well drilling	Adagayela	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	19,040.00
Inspection of water points (new bore holes)		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
District water office operation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,920.00
LCII: Chegere				
Deep well rehabilitation	Atek bore hole	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	4,420.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				101,992.00
LG Function: Local Police and Prisons				101,992.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				101,992.00
LCII: Chegere				
Chegere Sub-Cty		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	55,220.00
Chegere Sub-Cty		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	46,772.00
<i>Lower Local Services</i>				
LCIII: Ibuje		LCIV: Maruzi		1,006,348.83
Sector: Agriculture				6,000.00
LG Function: District Production Services				6,000.00
<i>Capital Purchases</i>				
Output: Other Capital				6,000.00
LCII: Not Specified				
Procurement of Ox-ploughs		Conditional Grant to Agric Extension	312301 Cultivated Assets	2,500.00
Procurement of Bulls		Conditional Grant to Agric Extension	312301 Cultivated Assets	3,500.00
<i>Capital Purchases</i>				
Sector: Works and Transport				702,479.00
LG Function: District, Urban and Community Access Roads				702,479.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				514,500.00
LCII: Amilo				
Amii corner- Alado- Ayumi- Ayago CAR (CAIIP3)		Donor Funding	231003 Roads and Bridges	514,500.00

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				187,979.00
LCII: Alworoceng				
Amonoloco - Awiri - Adir Road 11.50 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	3,660.00
Alworoceng - Awiri Road 14 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	4,455.00
LCII: Amii				
Amii Dam - Ayago Mkt Road 8.00 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	65,000.00
LCII: Tarogali				
Alenga - Kungu Road 31 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	9,864.00
Alenga - Kungu road 31.00 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	105,000.00
<i>Lower Local Services</i>				
Sector: Education				97,950.56
<i>LG Function: Pre-Primary and Primary Education</i>				
Output: Latrine construction and rehabilitation				19,528.80
LCII: Aketo				
Latrine construction at Alega Annex p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	771.05
LCII: Alworoceng				
Latrine construction at Alworoceng p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	776.34
LCII: Amii				
Latrine construction at Amocal p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	17,981.40
Output: Provision of furniture to primary schools				10,010.33
LCII: Aketo				
Supply of furnitures to Aketo annex p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	4,940.33
LCII: Amilo				
Supply of furnitures to Amilo p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	5,070.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				68,411.43
LCII: Aganga				
ALWALA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,805.84

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
IGOTI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,726.20
LCII: Aketo				
AKETO (A) P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,643.06
BOKE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,170.65
AKETO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,198.81
LCII: Alworoceng				
ALWOROCENG P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,388.32
APELE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,156.62
ALEKOLIL P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,106.56
LCII: Amii				
IBUJE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,052.33
AMILO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,910.13
ALADO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,671.97
AMOCAL P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,007.96
LCII: Amilo				
ALENGA (A) P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,282.63
LCII: Tarogali				
CHAKALI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,426.24
ALENGA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,864.14

Lower Local Services

Sector: Health **10,632.00**

LG Function: Primary Healthcare **10,632.00**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **10,632.00**

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Aketo				
Health Center III	Alenga HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	10,632.00
<i>Lower Local Services</i>				
Sector: Water and Environment				87,517.26
LG Function: Rural Water Supply and Sanitation				87,517.26
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				64,057.26
LCII: Aganga				
Deep well Drilling	Aganga	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Alworoceng				
Deep well drilling	Acina- nga	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
Bore hole rehabilitation		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
LCII: Amii				
Deep well drilling	Apali odong	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Amilo				
Bore hole rehabilitation		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
Output: PRDP-Borehole drilling and rehabilitation				23,460.00
LCII: Alworoceng				
Deep well drilling		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	19,040.00
LCII: Tarogali				
Bore hole rehabilitation	Chakali P/School	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	4,420.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				101,770.00
LG Function: Local Police and Prisons				101,770.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				101,770.00
LCII: Aketo				
Ibuje Sub-Cty		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	55,220.00
Ibuje Sub-Cty		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	46,550.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Maruzi		878,867.00
Sector: Water and Environment				3,416.00

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				3,416.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				3,416.00
LCII: Not Specified				
Regular data analysis		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,256.00
Monitoring, planning and management of PRDP Projects		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	2,160.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				875,451.00
<i>LG Function: District and Urban Administration</i>				875,451.00
<i>Capital Purchases</i>				
Output: Other Capital				875,451.00
LCII: Not Specified				
Construction of Schools, Staffhouses, Health Centres and General Supplies Under NUSAF II Project		Donor Funding	231001 Non-Residential Buildings	875,451.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		242,745.86
Sector: Works and Transport				78,102.00
<i>LG Function: District, Urban and Community Access Roads</i>				78,102.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				78,102.00
LCII: Not Specified				
Operation expenses for CAIP3 PROJECTS		Donor Funding	231003 Roads and Bridges	78,102.00
<i>Capital Purchases</i>				
Sector: Education				68,012.50
<i>LG Function: Pre-Primary and Primary Education</i>				68,012.50
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				68,012.50
LCII: Not Specified				
Installation of Lightening arresters in the following schools (Inomo, Chawente, Owiny, Aporo tuku, Apolika, Banya Annex, Apire, Ikwera Negree, agwiciri, Abura, Aboko, Telela, apita, nambieso, asyat)		Conditional Grant to SFG	231001 Non-Residential Buildings	30,003.00

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Instalation of Lightening aresters in the following Schools (Odokomac, Ongica, Apoi, Olili Annex, Arocha, Awir, Atar Annex, Illee Annex, Abalokweri, Chakali, Alwala, Chegere, Arocha Annex, Alenga Adem)		Conditional Grant to SFG	231001 Non- Residential Buildings	38,009.50
<i>Capital Purchases</i>				
Sector: Water and Environment				93,548.36
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>93,548.36</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				93,548.36
LCII: Not Specified				
Soft ware activities for Water and sanitation		Not Specified	281503 Engineering and Design Studies and Plans for Capital Works	93,548.36
<i>Capital Purchases</i>				
Sector: Social Development				3,083.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,083.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,083.00
LCII: Not Specified				
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	3,083.00
<i>Lower Local Services</i>				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Abongomola		<i>LCIV: Kwanja</i>		708,499.06
Sector: Works and Transport				239,227.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>239,227.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				239,227.00
LCII: Akali				
Akalo - Abongomola - Nambieso Road 28.00 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	8,910.00
LCII: Amorigoga				
Abongomola - Agwa - Amac road 11.70 kms		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	230,317.00
<i>Lower Local Services</i>				
Sector: Education				279,980.43
<i>LG Function: Pre-Primary and Primary Education</i>				<i>78,172.43</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,445.97
LCII: Abany				
Latrine construction at Abany annex p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	724.97
Latrine construction at Teioro p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	14,721.00
Output: Provision of furniture to primary schools				5,922.50
LCII: Abany				
Supply of furnitures to Abany Annex p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	5,922.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,803.96
LCII: Abany				
TIORO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,425.47
ABANY P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,429.04
ABANY (A) P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,505.74
LCII: Abwong				
AGAW P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,048.16
ABWONG P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,166.48
LCII: Acungi				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ACUNGI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,131.21
ABONGOMOLA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,067.88
LCII: Akali				
TELELA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,501.71
APOROTUKU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,879.02
ADEROLONGO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,753.54
LCII: Amorigoga				
OGWOK P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,377.70
ACOININO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,410.68
AMORIGOGA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,107.32
<i>Lower Local Services</i>				
LG Function: Secondary Education				201,808.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				201,808.00
LCII: Acungi				
Abongomola Seed School		Conditional Grant to SFG	231001 Non-Residential Buildings	201,808.00
<i>Capital Purchases</i>				
Sector: Health				50,632.00
LG Function: Primary Healthcare				50,632.00
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				40,000.00
LCII: Akali				
Complete construction of OPD block	Akali HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,632.00
LCII: Amorigoga				
Health Center III	Abedober HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	10,632.00
<i>Lower Local Services</i>				
Sector: Water and Environment				41,278.63
LG Function: Rural Water Supply and Sanitation				41,278.63
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				41,278.63

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Abany</i>				
Deep bore hole drilling(Nos)		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
<i>LCII: Akali</i>				
Deep borehole drilling		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
<i>LCII: Amorigoga</i>				
Bore hole rehabilitation		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				97,381.00
<i>LG Function: Local Police and Prisons</i>				97,381.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				97,381.00
<i>LCII: Akali</i>				
Abongomola Sub-Cty		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	42,161.00
Abongomola Sub-cty		Transfer of Di	263101 LG Conditional grants(current)	55,220.00
<i>Lower Local Services</i>				
LCIII: Aduku		LCIV: Kwania		248,894.23
Sector: Agriculture				6,500.00
<i>LG Function: District Production Services</i>				6,500.00
<i>Capital Purchases</i>				
Output: Other Capital				6,500.00
<i>LCII: Not Specified</i>				
Procurement of Ox-ploughs		Conditional Grant to Agric Extension	312301 Cultivated Assets	3,000.00
Procurement of Bulls		Conditional Grant to Agric Extension	312301 Cultivated Assets	3,500.00
<i>Capital Purchases</i>				
Sector: Education				76,971.60
<i>LG Function: Pre-Primary and Primary Education</i>				76,971.60
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				37,052.74
<i>LCII: Apire</i>				
Apire Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	37,052.74
Output: Latrine construction and rehabilitation				759.94
<i>LCII: Adyeda</i>				
Latrine construction at Aporwegi p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	759.94
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,158.92
<i>LCII: Aboko</i>				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
AMIA P/S		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	5,274.17
ABOKO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,274.94
LCII: Adyeda APORWEGI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,105.80
LCII: Alira AKOT P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,954.14
LCII: Apire APIRE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,324.24
LCII: Ongoceng Akwon P/S		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	6,225.64
<i>Lower Local Services</i>				
Sector: Health				4,703.00
<i>LG Function: Primary Healthcare</i>				<i>4,703.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,703.00
LCII: Ongoceng				
Health Center II	Aduku HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,703.00
<i>Lower Local Services</i>				
Sector: Water and Environment				78,733.63
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>78,733.63</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				12,000.00
LCII: Adyeda				
Shallow well construction		Conditional Grant to PAF monitoring	231001 Non-Residential Buildings	6,000.00
LCII: Ongoceng				
Shallow well construction		Conditional Grant to PAF monitoring	231001 Non-Residential Buildings	6,000.00
Output: Borehole drilling and rehabilitation				41,278.63
LCII: Alira				
Deep well drilling		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Apire				
Deep well drilling		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Ongoceng				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bore hole rehabilitation		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
Output: PRDP-Borehole drilling and rehabilitation				25,455.00
LCII: Alira				
Inspection of water points (new bore holes)		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
District water office operation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,920.00
Construction Supervision		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,530.00
Deep well drilling	Ogili	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	19,040.00
LCII: Ongoceng				
Sensitization of communities to fulfil critical requirements, Formation and training of WUC		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	2,565.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				81,986.00
<i>LG Function: Local Police and Prisons</i>				81,986.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				81,986.00
LCII: Aboko				
Aduku Sub-Cty		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	26,766.00
LCII: Adyeda				
Aduku Sub-cty		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	55,220.00
<i>Lower Local Services</i>				
LCIII: Aduku Town Council		<i>LCIV: Kwanja</i>		787,458.54
Sector: Education				671,047.54
<i>LG Function: Pre-Primary and Primary Education</i>				89,736.54
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				29,329.66
LCII: Teduka ward				
Aduku primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	29,329.66
Output: Latrine construction and rehabilitation				35,962.80
LCII: Ikwera ward				
Latrine construction at Ikwera p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	17,981.40

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Latrine construction at St. Magaret p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	17,981.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,444.08
LCII: Adyeda				
Aduku P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,556.70
LCII: Ongoceng				
ST. MARGARET P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,494.49
IKWERA NEGRI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,386.80
IKWERA P/S		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	9,006.08
<i>Lower Local Services</i>				
LG Function: Secondary Education				581,311.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				581,311.00
LCII: Teduka ward				
Aduku ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	581,311.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				116,411.00
LG Function: Local Police and Prisons				116,411.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				116,411.00
LCII: Ikwera ward				
Aduku T/C		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	47,283.00
LCII: Teduka ward				
Aduku T/C		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	69,128.00
<i>Lower Local Services</i>				
LCIII: Chawente		<i>LCIV: Kwania</i>		817,607.15
Sector: Agriculture				60,000.00
LG Function: District Production Services				60,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				60,000.00
LCII: Alido				
Dip Constraction		Conditional Grant to Agric Extension	231001 Non-Residential Buildings	60,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				460,476.00
LG Function: District, Urban and Community Access Roads				460,476.00

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				460,476.00
LCII: Alido				
Olelpek - Abapiri - Abei 23.30 kms		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	450,612.00
LCII: Atule				
Aboko - Chawente - Wigweng Road 31.00 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	9,864.00
<i>Lower Local Services</i>				
Sector: Education				100,918.89
<i>LG Function: Pre-Primary and Primary Education</i>				<i>100,918.89</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,827.67
LCII: Alido				
Latrine construction at Tegot p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	12,087.86
LCII: Atule				
Latrine construction at Boda p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	739.81
Output: PRDP-Teacher house construction and rehabilitation				32,862.56
LCII: Atongtidi				
Staff Houses Construction at Agolowelo p/s		Conditional Grant to Primary Education	231002 Residential Buildings	32,862.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,228.66
LCII: Acenlworo				
APWORI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,047.54
APWORI (A) P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,333.21
LCII: Alido				
ALIDO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,303.75
APOLIKA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,860.07
TEGOT P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,326.88
APOLIKA (A) P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,043.23
LCII: Atongtidi				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
AGOLOWELO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,096.70
AMWANGA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,423.60
CHAWENTE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,491.85
LCII: Atule				
ATULE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,588.16
BODA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,416.38
ABAPIRI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,297.30

Lower Local Services

Sector: Health **50,000.00**

LG Function: Primary Healthcare **50,000.00**

Capital Purchases

Output: PRDP-Staff houses construction and rehabilitation **50,000.00**

LCII: Alido

Semidetached staff house	Conditional Grant to PHC - development	231002 Residential Buildings	50,000.00
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Capital Purchases

Sector: Water and Environment **45,557.26**

LG Function: Rural Water Supply and Sanitation **45,557.26**

Capital Purchases

Output: Borehole drilling and rehabilitation **45,557.26**

LCII: Acenlworo

Bore hole rehabilitation Apwori P/School	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
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LCII: Atongtidi

Deep well drilling	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
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Bore hole rehabilitation	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
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LCII: Atule

Deep well drilling	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
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Capital Purchases

Sector: Justice, Law and Order **100,655.00**

LG Function: Local Police and Prisons **100,655.00**

Lower Local Services

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				100,655.00
LCII: Acenlworo				
Chawente Sub-Cty		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	45,435.00
Chawente Sub-cty		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	55,220.00
<i>Lower Local Services</i>				
LCIII: Inomo		<i>LCIV: Kwanja</i>		1,261,664.30
Sector: Agriculture				6,000.00
<i>LG Function: District Production Services</i>				6,000.00
<i>Capital Purchases</i>				
Output: Other Capital				6,000.00
LCII: Not Specified				
Procurement of Ox-ploughs		Conditional Grant to Agric Extension	312301 Cultivated Assets	2,500.00
Procurement of Bulls		Conditional Grant to Agric Extension	312301 Cultivated Assets	3,500.00
<i>Capital Purchases</i>				
Sector: Works and Transport				914,613.00
<i>LG Function: District, Urban and Community Access Roads</i>				914,613.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				906,500.00
LCII: Agwiciri				
Labour based road rehabilitation of Inomo- Akoremor road		Donor Funding	231003 Roads and Bridges	178,500.00
LCII: Aluka				
Onywalonote- Agoga-Aninolal- Teogali CAR- CAIP3		Donor Funding	231003 Roads and Bridges	728,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				8,113.00
LCII: Agwiciri				
Agwiciri - Inomo Road 8.40 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,704.00
LCII: Inomo				
Aduku - Apire - Atar Road 17 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,409.00
<i>Lower Local Services</i>				
Sector: Education				126,082.04
<i>LG Function: Pre-Primary and Primary Education</i>				126,082.04
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,753.99
LCII: Banya				
Latrine construction at Banya p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	772.59

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Latrine construction at Banya Annex p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	17,981.40
Output: PRDP-Teacher house construction and rehabilitation				35,517.69
LCII: Banya				
Staff House construction at Banya Annex p/s		Conditional Grant to SFG	231002 Residential Buildings	2,654.66
LCII: Inomo				
Staff House construction at onywal onote p/s		Conditional Grant to SFG	231002 Residential Buildings	32,863.03
Output: Provision of furniture to primary schools				19,741.67
LCII: Agwiciri				
Supply of furnitures to Agwiciri p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	7,896.67
LCII: Inomo				
Supply of furnitures to Onywalonote p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	11,845.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,068.69
LCII: Abedmot				
AMAMBALE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,811.53
LCII: Agwiciri				
AGWICIRI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,841.11
TEOGALI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,684.12
LCII: Ajok				
ANINOLAL (A) P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,186.88
ANINOLAL P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,612.15
LCII: Banya				
BANYA (A) P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,681.90
BANYA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,574.08
LCII: Inomo				
INOMO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,473.66

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ONYWALONOTE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,203.28
<i>Lower Local Services</i>				
Sector: Health				65,000.00
<i>LG Function: Primary Healthcare</i>				<i>65,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				65,000.00
LCII: Ajok				
Complete Aninollal HCII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	65,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				49,977.26
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>49,977.26</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				45,557.26
LCII: Abedmot				
Bore hole rehabilitation		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
LCII: Aluka				
Deep well drilling		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Banya				
Deep well drilling		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Inomo				
Bore hole rehabilitation		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
Output: PRDP-Borehole drilling and rehabilitation				4,420.00
LCII: Agwiciri				
Deep well rehabilitation		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	4,420.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				99,992.00
<i>LG Function: Local Police and Prisons</i>				<i>99,992.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				99,992.00
LCII: Inomo				
Inomo Sub-Cty		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	44,769.00
Inomo Sub-cty		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	55,223.00
<i>Lower Local Services</i>				
LCIII: Nambieso		LCIV: Kwania		863,827.76

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				485,618.00
LG Function: District, Urban and Community Access Roads				485,618.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				193,200.00
LCII: Anwangi				
Rehabilitation of Anwangi- Ayat - Chawente Boarder	Anwangi- Ayat to Chawente boarder	Donor Funding	231003 Roads and Bridges	193,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				292,418.00
LCII: Acaba				
Nambieso - Agwata Road 22.00 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	7,000.00
LCII: Anwangi				
Akuriluba - Aliri road 13.70 kms		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	282,491.00
LCII: Ayabi				
Ayabi - Ogwil Road 9.20 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,927.00
<i>Lower Local Services</i>				
Sector: Education				194,168.86
LG Function: Pre-Primary and Primary Education				194,168.86
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				15,721.52
LCII: Anwangi				
Anwangi Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	15,721.52
Output: Latrine construction and rehabilitation				30,221.02
LCII: Abuli				
Latrine construction at Omwono p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	4,110.48
LCII: Acaba				
Latrine construction at Atuma p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	9,199.64
LCII: Anwangi				
Latrine construction at Abura p/s		Not Specified	231001 Non-Residential Buildings	15,018.64
LCII: Etekober				
Latrine construction at Agwenyere p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	1,136.94
LCII: Owiny				
Latrine construction at Ogwil p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	755.32
Output: PRDP-Teacher house construction and rehabilitation				31,446.23
LCII: Etekober				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Staff House construction at Agwenyere p/s		Conditional Grant to SFG	231002 Residential Buildings	31,446.23
Output: Provision of furniture to primary schools				28,443.00
LCII: Acaba				
Supply of furnitures to Acwao p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	7,896.67
Supply of furnitures to Atuma p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	5,106.33
LCII: Anwangi				
Supply of furnitures to Anwangi p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	5,140.00
LCII: Etekober				
Supply of furnitures to Apita p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	10,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				88,337.09
LCII: Abuli				
OGWIL P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,406.52
OMWONO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,371.25
ABULI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,457.34
LCII: Acaba				
ATUMA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,791.81
ACWAO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,795.98
LCII: Anwangi				
ANWANGI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,423.60
ABURA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,100.87
AYAT P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,215.02
LCII: Aornga				
NAMBIESO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,791.05
AGWENYERE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,169.88

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ayabi				
PUNUATAR P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,653.01
AYABI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,698.14
LCII: Bung				
BUNG P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,860.07
OKIK P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,220.71
LCII: Etekober				
APITA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,047.40
ETEKIBER P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,540.39
LCII: Owiny				
ACULAWIC P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,865.00
OWINY P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,929.08
<i>Lower Local Services</i>				
Sector: Water and Environment				77,788.90
LG Function: Rural Water Supply and Sanitation				77,788.90
<i>Capital Purchases</i>				
Output: Other Capital				5,033.00
LCII: Abuli				
Rehabilitation of Deep well		LGMSD (Former LGDP)	231002 Residential Buildings	5,033.00
Output: Borehole drilling and rehabilitation				68,335.90
LCII: Abuli				
Bore hole rehabilitation	Nambieso Agro	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
LCII: Acaba				
Bore hole rehabilitation	Otura	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
LCII: Anwangi				
Deep well drilling	Emin " C"	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Aornga				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bore hole rehabilitation	Acoko Aola	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
LCII: Etekober				
Deep well drilling	Akokodako	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Owiny				
Deep well drilling	Angic	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
Output: PRDP-Borehole drilling and rehabilitation				4,420.00
LCII: Anwangi				
Bore hole rehabilitation		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,420.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				106,252.00
<i>LG Function: Local Police and Prisons</i>				106,252.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				106,252.00
LCII: Abuli				
Nambieso Sub-cty		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	55,157.00
Nambieso Sub-Cty		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	51,095.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Kwanja</i>		1,039,799.00
Sector: Health				126,637.00
<i>LG Function: Primary Healthcare</i>				126,637.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				126,637.00
LCII: Not Specified				
Not Specified		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	126,637.00
<i>Lower Local Services</i>				
Sector: Water and Environment				37,711.00
<i>LG Function: Rural Water Supply and Sanitation</i>				37,711.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				33,387.00
LCII: Not Specified				
Deep well drilling (Retention FY 2011/12)		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	33,387.00
Output: PRDP-Borehole drilling and rehabilitation				4,324.00
LCII: Not Specified				
Monitoring, planning and management of PRDP PROJECTS		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	2,160.00

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Regular data analysis		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,500.00
Water Quality Testing (Old Sources)		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	664.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				875,451.00
<i>LG Function: District and Urban Administration</i>				<i>875,451.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				875,451.00
LCII: Not Specified				
Construction of Schools, Staffhouses, Health Centres and General Supplies Under NUSAF II Project		Donor Funding	231001 Non-Residential Buildings	875,451.00
<i>Capital Purchases</i>				
LCIII: Akokoro		<i>LCIV: Maruzi</i>		1,184,884.70
Sector: Agriculture				364,224.00
<i>LG Function: Agricultural Advisory Services</i>				<i>364,224.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				364,224.00
LCII: Akokoro				
Sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	364,224.00
<i>Lower Local Services</i>				
Sector: Works and Transport				243,319.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>243,319.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				243,319.00
LCII: Akokoro				
Alido - Akokoro road 39.30 kms		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	236,000.00
LCII: Awila				
Awila - Olepek Road 23.00 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	7,319.00
<i>Lower Local Services</i>				
Sector: Education				175,122.81
<i>LG Function: Pre-Primary and Primary Education</i>				<i>175,122.81</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				50,081.80
LCII: Akokoro				
Aluga Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	16,784.49
LCII: Ayago				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Amun Annex Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	33,297.32
Output: Latrine construction and rehabilitation				48,913.38
LCII: Akokoro				
Latrine construction at Abalokweri p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	17,981.40
LCII: apoi				
Latrine construction at Abuge p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	15,293.80
LCII: Ayeloyec				
Latrine construction at Kwibale p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	15,638.18
Output: Provision of furniture to primary schools				3,004.83
LCII: Ayago				
Supply of furnitures to Amun annex p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	3,004.83
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				73,122.80
LCII: Akokoro				
ONYANY P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,731.89
ALUGA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,031.08
AKOKORO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,382.63
ABALOKWERI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,258.62
LCII: Alaro				
ALARO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,712.93
BARKWORO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,844.51
LCII: apoi				
APOI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,120.59
WANSOLO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,061.43
ABUGE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,828.96
LCII: Awila				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
AWILA (A) P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,138.08
AWILA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,428.48
LCII: Ayago AMUN P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,027.68
AYUMI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,874.85
AYAGO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,781.19
ABONGOKONGO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,498.66
LCII: Ayeloyec KWIBALE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,398.18
LCII: Kungu KUNGU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,003.03

Lower Local Services

Sector: Health **207,000.00**

LG Function: Primary Healthcare **207,000.00**

Capital Purchases

Output: PRDP-Staff houses construction and rehabilitation **140,000.00**

LCII: apoi

Semidetached staff house	Apoi HC III	Conditional Grant to PHC - development	231002 Residential Buildings	60,000.00
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LCII: Ayago

Semidetached staff house	Ayago HC II	Conditional Grant to PHC - development	231002 Residential Buildings	80,000.00
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Output: PRDP-OPD and other ward construction and rehabilitation **67,000.00**

LCII: apoi

Construct new OPD block	Apoi HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	67,000.00
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Capital Purchases

Sector: Water and Environment **88,237.90**

LG Function: Rural Water Supply and Sanitation **88,237.90**

Capital Purchases

Output: Construction of public latrines in RGCs **19,902.00**

LCII: Alaro

Construction of Lined pit latrine at Kigga Landing site	Kigga Landing Site	Conditional Grant to PAF monitoring	231001 Non-Residential Buildings	19,902.00
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Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				68,335.90
LCII: Akokoro				
Deep well drilling	Abalokweri Primary School	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Amun				
Bore hole rehabilitation	Amun "B"	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
LCII: Awila				
Deep well drilling	Idep Primary School	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
Bore hole rehabilitation	Akolodong	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
LCII: Ayeloyec				
Deep well drilling	Aceng-lyet	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Kungu				
Bore hole rehabilitation	Kungu P/School	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				106,981.00
<i>LG Function: Local Police and Prisons</i>				<i>106,981.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				106,981.00
LCII: Akokoro				
Akokoro Sub-Cty		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	51,761.00
Akokoro Sub-Cty		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	55,220.00
<i>Lower Local Services</i>				
LCIII: Apac		<i>LCIV: Maruzi</i>		780,033.84
Sector: Agriculture				66,500.00
<i>LG Function: District Production Services</i>				<i>66,500.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				6,500.00
LCII: Not Specified				
Procurement of Ox-ploughs		Conditional Grant to Agric Extension	312301 Cultivated Assets	3,000.00
Procurement of Bulls		Conditional Grant to Agric Extension	312301 Cultivated Assets	3,500.00
Output: PRDP-Cattle dip construction and rehabilitation				60,000.00
LCII: Atik				
Dip Construction		Conditional Grant to Agric Extension	231001 Non-Residential Buildings	60,000.00
<i>Capital Purchases</i>				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				316,614.00
LG Function: District, Urban and Community Access Roads				316,614.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				190,000.00
LCII: Atik				
Low cost sealing on Apac- Inomo (3KM)		Donor Funding	231003 Roads and Bridges	190,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				126,614.00
LCII: Akere				
Apac - Arido road 24.50 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	7,795.00
LCII: Atana				
Apac - Atar - Bala 32.00 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	108,000.00
Apac - Atar - Bala Bdr Road 32 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	10,819.00
<i>Lower Local Services</i>				
Sector: Education				201,283.57
LG Function: Pre-Primary and Primary Education				201,283.57
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				16,198.96
LCII: Atana				
Awir Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	16,198.96
Output: Latrine construction and rehabilitation				44,741.22
LCII: Abedi				
Latrine construction at Omer p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	9,777.90
LCII: Akere				
Latrine construction at Angayiki p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	15,421.88
Latrine construction at Olili p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	778.25
LCII: Atana				
Latrine construction at Odokomac p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	17,981.40
Latrine construction at Awir p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	781.80
Output: PRDP-Teacher house construction and rehabilitation				25,593.52
LCII: Akere				
Staff House construction at Olili Annex p/s		Conditional Grant to SFG	231002 Residential Buildings	25,593.52
Output: Provision of furniture to primary schools				7,896.67
LCII: Atopi				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of furnitures to Akuli p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	7,896.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				106,853.20
LCII: Abedi				
ATAR P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,044.17
OMER P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,639.75
ATAR (A) P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,340.55
LCII: Akere				
ANGAYIKI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,688.28
ATUDU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,189.27
OLELPEK P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,895.34
OLILI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,879.02
ATUDU (A) P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,967.35
LCII: Atana				
ODOKOMAC P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,239.67
IWAL P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,367.08
AWIR P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,378.46
ATANA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,578.30
AYOMJERI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,400.82
LCII: Atik				
AWIRI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,541.15

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
OWANG P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,306.04
ALERWANG P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,943.87
LCII: Atopi NATOPI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,933.04
AKULI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,514.21
ANYAPO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,135.38
ATOPI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,871.45
<i>Lower Local Services</i>				
Sector: Water and Environment				89,637.26
LG Function: Rural Water Supply and Sanitation				89,637.26
<i>Capital Purchases</i>				
Output: Shallow well construction				6,000.00
LCII: Atik				
Shallow well construction		Conditional Grant to PAF monitoring	231001 Non-Residential Buildings	6,000.00
Output: Borehole drilling and rehabilitation				45,557.26
LCII: Abedi				
Bore hole rehabilitation		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
LCII: Akere				
Deep well drilling		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Atik				
Deep well drilling		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Atopi				
Bore hole rehabilitarion	Atopi Primary School	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
Output: PRDP-Borehole drilling and rehabilitation				38,080.00
LCII: Abedi				
Deep well drilling	Agweng P/ School	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	19,040.00
LCII: Atik				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep well drilling	Awiri	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	19,040.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				105,999.00
<i>LG Function: Local Police and Prisons</i>				<i>105,999.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				105,999.00
LCII: Atana				
Apac Sub-Cty		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	55,220.00
Apac Sub-Cty		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	50,779.00
<i>Lower Local Services</i>				
LCIII: Apac Town Council		<i>LCIV: Maruzi</i>		1,447,667.42
Sector: Agriculture				39,000.00
<i>LG Function: Agricultural Advisory Services</i>				<i>34,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				26,000.00
LCII: Western Ward				
Motorcycles		Conditional Grant to Agric Extension	231004 Transport Equipment	26,000.00
Output: Office and IT Equipment (including Software)				4,000.00
LCII: Western Ward				
Laptop computers		Conditional Grant to Agric Extension	231005 Machinery and Equipment	4,000.00
Output: Specialised Machinery and Equipment				4,000.00
LCII: Western Ward				
Procurement of Camera & Projector		Conditional Grant to Agric Extension	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
<i>LG Function: District Production Services</i>				<i>5,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,000.00
LCII: Western Ward				
Repair of vehicles		Other Transfers from Central Government	231005 Machinery and Equipment	5,000.00
<i>Capital Purchases</i>				
Sector: Education				362,055.79
<i>LG Function: Pre-Primary and Primary Education</i>				<i>210,526.79</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				126,558.81
LCII: Western Ward				
Report Production		Conditional Grant to SFG	231001 Non-Residential Buildings	3,746.05
Payment of retension for suppliers		Unspent balances – Conditional Grants	231001 Non-Residential Buildings	105,704.19
Office Generator		Conditional Grant to SFG	231001 Non-Residential Buildings	3,500.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supervision Allowance		Conditional Grant to SFG	231001 Non-Residential Buildings	10,608.57
Bank Charges		Conditional Grant to SFG	231001 Non-Residential Buildings	3,000.00
Output: Provision of furniture to primary schools LCII: Eastern Ward				63,679.00
Supply of Furniture to Schools		LGMSD (Former LGDP)	231006 Furniture and Fixtures	63,679.00
<i>Capital Purchases</i> <i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Eastern Ward				20,288.98
APAC MODEL P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,524.83
LCII: Western Ward				
APAC P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,811.53
AROCHA (A) P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,631.31
AROCHA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,321.30
<i>Lower Local Services</i> LG Function: Secondary Education				151,529.00
<i>Capital Purchases</i> Output: Classroom construction and rehabilitation LCII: Western Ward				151,529.00
Maruzi Seed School		Conditional Grant to SFG	231001 Non-Residential Buildings	151,529.00
<i>Capital Purchases</i>				
Sector: Health				290,443.86
LG Function: Primary Healthcare				290,443.86
<i>Lower Local Services</i> Output: District Hospital Services (LLS.) LCII: Western Ward				132,634.00
Apac Hospital	Apac Hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	132,634.00
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Western Ward				157,809.86
DDHS Office		Donor Funding	263104 Transfers to other gov't units(current)	157,809.86
<i>Lower Local Services</i>				
Sector: Water and Environment				68,645.00
LG Function: Rural Water Supply and Sanitation				68,645.00
<i>Capital Purchases</i> Output: Other Capital				62,000.00

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Eastern Ward				
Instalation of Water born toilet facilities in Works Department		LGMSD (Former LGDP)	231002 Residential Buildings	30,000.00
LCII: Western Ward				
Instalation of Water born toilet facilities in Education Department		LGMSD (Former LGDP)	231002 Residential Buildings	16,000.00
Instalation of Water born toilet facilities in Planning Department		LGMSD (Former LGDP)	231002 Residential Buildings	16,000.00
Output: PRDP-Construction of public latrines in RGCs				4,080.00
LCII: Western Ward				
construction of water bone toilet		Conditional Grant to PAF monitoring	231001 Non-Residential Buildings	4,080.00
Output: PRDP-Borehole drilling and rehabilitation				2,565.00
LCII: Western Ward				
Sensitization of communities to fulfil critical requirement, Formation and training of WUC		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	2,565.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				91,437.00
<i>LG Function: Local Police and Prisons</i>				<i>91,437.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				91,437.00
LCII: Western Ward				
Apac T/C		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	22,309.00
Apac T/C		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	69,128.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				596,085.77
<i>LG Function: District and Urban Administration</i>				<i>596,085.77</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				40,708.68
LCII: Western Ward				
Solar power		Other Transfers from Central Government	231007 Other	40,708.68
Output: PRDP-Vehicles & Other Transport Equipment				75,000.00
LCII: Western Ward				
Procurement of Motor vehicle		Other Transfers from Central Government	231004 Transport Equipment	75,000.00
Output: PRDP-Office and IT Equipment (including Software)				20,000.00
LCII: Western Ward				
I T equipment		Other Transfers from Central Government	231005 Machinery and Equipment	20,000.00
Output: Other Capital				460,377.09
LCII: Western Ward				

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Constructioion,Supplies of NUSAF projects		Other Transfers from Central Government	231007 Other	460,377.09
<i>Capital Purchases</i>				
LCIII: Chegere		<i>LCIV: Maruzi</i>		1,102,244.94
Sector: Works and Transport				767,180.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>767,180.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				468,600.00
LCII: Barodilo				
Barodilo- Okutoagwe- Ololango CAR- CAIP3		Donor Funding	231003 Roads and Bridges	441,000.00
LCII: Kidilani				
Labour based road rehabilitation Completion of Apele- Kidilani		Donor Funding	231003 Roads and Bridges	27,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				298,580.00
LCII: Chegere				
Teboke (Agong) - Bala Bdr Road 5 Kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	1,591.00
LCII: Kidilani				
Apele - Adwongokun - Kidilani Road 8.60 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,737.00
Akecha - Alem - Olaka Annex road 11.00 kms		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	288,077.00
LCII: Ongica				
Aninolal - Ongica - Olomunu Road 17.90 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,697.00
LCII: Teboke				
Teboke - Ayer Boarder 1.50 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	478.00
<i>Lower Local Services</i>				
Sector: Education				118,942.41
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118,942.41</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				47,574.21
LCII: Atigolwok				
Latrine construction at Ongica p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	15,397.20
LCII: Barodilo				
Latrine construction at Ololango p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	16,010.53
LCII: Ilee				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Latrine construction at Ilee p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	744.61
LCII: Kidilani				
Latrine construction at Adir p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	15,421.88
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				71,368.20
LCII: Atigolwok				
ATIGOLWOK P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,067.88
ONGICA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,491.09
LCII: Barodilo				
OKUTOAGWE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,771.33
BARODILO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,643.15
OLOLANGO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,610.93
LCII: Chegere				
ADEM P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,643.15
ABUTABER P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,979.15
CHEGERE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,294.56
LCII: Ilee				
ILEE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,299.59
LCII: Kidilani				
CHEGERE (A) P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,474.12
ABEDI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,657.94
KIDILANI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,288.95
ADIR P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,563.51

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Teboke				
TEBOKE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,160.79
ABOLO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,422.07
<i>Lower Local Services</i>				
Sector: Health				4,703.00
LG Function: Primary Healthcare				4,703.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,703.00
LCII: Teboke				
Health Centre II	Teboke HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,703.00
<i>Lower Local Services</i>				
Sector: Water and Environment				109,427.53
LG Function: Rural Water Supply and Sanitation				109,427.53
<i>Capital Purchases</i>				
Output: Other Capital				5,033.00
LCII: Ilee				
Rehabilitation of Deep well		LGMSD (Former LGDP)	231002 Residential Buildings	5,033.00
Output: Shallow well construction				6,000.00
LCII: Chegere				
Shallow well Construction		Conditional Grant to PAF monitoring	231001 Non-Residential Buildings	6,000.00
Output: Borehole drilling and rehabilitation				72,614.53
LCII: Atigolwok				
Bore hole rehabilitation		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
Deep well drilling		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Chegere				
Deep well drilling	Ayera	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
Bore hole rehabilitation	Atek	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
LCII: Ilee				
Deep well drilling		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
LCII: Ololango				
Bore hole rehabilitation	ololango P/Sch	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
LCII: Ongica				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep well drilling		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
Output: PRDP-Borehole drilling and rehabilitation				25,780.00
LCII: Atigolwok				
Deep well drilling	Adagayela	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	19,040.00
Inspection of water points (new bore holes)		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
District water office operation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,920.00
LCII: Chegere				
Deep well rehabilitation	Atek bore hole	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	4,420.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				101,992.00
LG Function: Local Police and Prisons				101,992.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				101,992.00
LCII: Chegere				
Chegere Sub-Cty		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	55,220.00
Chegere Sub-Cty		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	46,772.00
<i>Lower Local Services</i>				
LCIII: Ibuje		LCIV: Maruzi		1,006,348.83
Sector: Agriculture				6,000.00
LG Function: District Production Services				6,000.00
<i>Capital Purchases</i>				
Output: Other Capital				6,000.00
LCII: Not Specified				
Procurement of Ox-ploughs		Conditional Grant to Agric Extension	312301 Cultivated Assets	2,500.00
Procurement of Bulls		Conditional Grant to Agric Extension	312301 Cultivated Assets	3,500.00
<i>Capital Purchases</i>				
Sector: Works and Transport				702,479.00
LG Function: District, Urban and Community Access Roads				702,479.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				514,500.00
LCII: Amilo				
Amii corner- Alado- Ayumi- Ayago CAR (CAIIP3)		Donor Funding	231003 Roads and Bridges	514,500.00

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				187,979.00
LCII: Alworoceng				
Amonoloco - Awiri - Adir Road 11.50 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	3,660.00
Alworoceng - Awiri Road 14 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	4,455.00
LCII: Amii				
Amii Dam - Ayago Mkt Road 8.00 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	65,000.00
LCII: Tarogali				
Alenga - Kungu Road 31 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	9,864.00
Alenga - Kungu road 31.00 kms		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	105,000.00
<i>Lower Local Services</i>				
Sector: Education				97,950.56
<i>LG Function: Pre-Primary and Primary Education</i>				
Output: Latrine construction and rehabilitation				19,528.80
LCII: Aketo				
Latrine construction at Alega Annex p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	771.05
LCII: Alworoceng				
Latrine construction at Alworoceng p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	776.34
LCII: Amii				
Latrine construction at Amocal p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	17,981.40
Output: Provision of furniture to primary schools				10,010.33
LCII: Aketo				
Supply of furnitures to Aketo annex p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	4,940.33
LCII: Amilo				
Supply of furnitures to Amilo p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	5,070.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				68,411.43
LCII: Aganga				
ALWALA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,805.84

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
IGOTI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,726.20
LCII: Aketo				
AKETO (A) P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,643.06
BOKE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,170.65
AKETO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,198.81
LCII: Alworoceng				
ALWOROCENG P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,388.32
APELE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,156.62
ALEKOLIL P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,106.56
LCII: Amii				
IBUJE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,052.33
AMILO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,910.13
ALADO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,671.97
AMOCAL P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,007.96
LCII: Amilo				
ALENGA (A) P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,282.63
LCII: Tarogali				
CHAKALI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,426.24
ALENGA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,864.14

Lower Local Services

Sector: Health **10,632.00**

LG Function: Primary Healthcare **10,632.00**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **10,632.00**

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Aketo				
Health Center III	Alenga HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	10,632.00
<i>Lower Local Services</i>				
Sector: Water and Environment				87,517.26
LG Function: Rural Water Supply and Sanitation				87,517.26
Capital Purchases				
Output: Borehole drilling and rehabilitation				64,057.26
LCII: Aganga				
Deep well Drilling	Aganga	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Alworoceng				
Deep well drilling	Acina- nga	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
Bore hole rehabilitation		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
LCII: Amii				
Deep well drilling	Apali odong	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	18,500.00
LCII: Amilo				
Bore hole rehabilitation		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	4,278.63
Output: PRDP-Borehole drilling and rehabilitation				23,460.00
LCII: Alworoceng				
Deep well drilling		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	19,040.00
LCII: Tarogali				
Bore hole rehabilitation	Chakali P/School	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	4,420.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				101,770.00
LG Function: Local Police and Prisons				101,770.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				101,770.00
LCII: Aketo				
Ibuje Sub-Cty		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	55,220.00
Ibuje Sub-Cty		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	46,550.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Maruzi		878,867.00
Sector: Water and Environment				3,416.00

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				3,416.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				3,416.00
LCII: Not Specified				
Regular data analysis		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,256.00
Monitoring, planning and management of PRDP Projects		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	2,160.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				875,451.00
<i>LG Function: District and Urban Administration</i>				875,451.00
<i>Capital Purchases</i>				
Output: Other Capital				875,451.00
LCII: Not Specified				
Construction of Schools, Staffhouses, Health Centres and General Supplies Under NUSAF II Project		Donor Funding	231001 Non-Residential Buildings	875,451.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		242,745.86
Sector: Works and Transport				78,102.00
<i>LG Function: District, Urban and Community Access Roads</i>				78,102.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				78,102.00
LCII: Not Specified				
Operation expenses for CAIP3 PROJECTS		Donor Funding	231003 Roads and Bridges	78,102.00
<i>Capital Purchases</i>				
Sector: Education				68,012.50
<i>LG Function: Pre-Primary and Primary Education</i>				68,012.50
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				68,012.50
LCII: Not Specified				
Installation of Lightening arresters in the following schools (Inomo, Chawente, Owiny, Aporo tuku, Apolika, Banya Annex, Apire, Ikwera Negree, agwiciri, Abura, Aboko, Telela, apita, nambieso, asyat)		Conditional Grant to SFG	231001 Non-Residential Buildings	30,003.00

Vote: 502 Apac District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Instalation of Lightenning aresters in the following Schools (Odokomac, Ongica, Apoi, Olili Annex, Arocha, Awir, Atar Annex, Illee Annex, Abalokweri, Chakali, Alwala, Chegere, Arocha Annex, Alenga Adem)		Conditional Grant to SFG	231001 Non- Residential Buildings	38,009.50
<i>Capital Purchases</i>				
Sector: Water and Environment				93,548.36
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>93,548.36</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				93,548.36
LCII: Not Specified				
Soft ware activities for Water and sanitation		Not Specified	281503 Engineering and Design Studies and Plans for Capital Works	93,548.36
<i>Capital Purchases</i>				
Sector: Social Development				3,083.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,083.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,083.00
LCII: Not Specified				
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	3,083.00
<i>Lower Local Services</i>				