Vote: 502  Apac District

Structure of Budget Framework Paper

- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2013/14
Foreword

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

LERU ANDREW - CHIEF ADMINISTRATIVE OFFICER APAC
Revenue Performance and Plans

<table>
<thead>
<tr>
<th>UShs 000's</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Receipts by End December</td>
</tr>
<tr>
<td>1. Locally Raised Revenues</td>
<td>180,000</td>
<td>65,029</td>
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<tr>
<td>2a. Discretionary Government Transfers</td>
<td>2,035,567</td>
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<td>2b. Conditional Government Transfers</td>
<td>17,943,155</td>
<td>8,874,757</td>
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<tr>
<td>2c. Other Government Transfers</td>
<td>4,336,957</td>
<td>2,577,252</td>
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<td>3. Local Development Grant</td>
<td>813,128</td>
<td>386,236</td>
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<tr>
<td>4. Donor Funding</td>
<td>5,613,704</td>
<td>1,535,110</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>30,922,511</strong></td>
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<td>Proposed Budget</td>
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<tr>
<td></td>
<td><strong>430,000</strong></td>
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<tr>
<td></td>
<td><strong>2,084,397</strong></td>
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<tr>
<td></td>
<td><strong>19,341,006</strong></td>
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</tr>
<tr>
<td></td>
<td><strong>9,053,784</strong></td>
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</tr>
<tr>
<td></td>
<td><strong>707,382</strong></td>
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</tr>
<tr>
<td></td>
<td><strong>2,964,600</strong></td>
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Revenue Performance in the first Half of 2012/13

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

Planned Revenues for 2013/14

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

Expenditure Performance and Plans

<table>
<thead>
<tr>
<th>UShs 000's</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Actual Expenditure by end Dec</td>
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<td>1a Administration</td>
<td>4,344,831</td>
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<tr>
<td>2 Finance</td>
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<td>77,814</td>
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<td>3 Statutory Bodies</td>
<td>615,029</td>
<td>199,032</td>
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<tr>
<td>4 Production and Marketing</td>
<td>2,188,177</td>
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<tr>
<td>5 Health</td>
<td>4,330,137</td>
<td>1,592,507</td>
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<tr>
<td>6 Education</td>
<td>10,993,995</td>
<td>5,389,445</td>
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<tr>
<td>7a Roads and Engineering</td>
<td>5,533,678</td>
<td>1,723,979</td>
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<tr>
<td>7b Water</td>
<td>1,129,631</td>
<td>200,994</td>
</tr>
</tbody>
</table>
Executive Summary

Expenditure Performance in the first Half of 2012/13

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

Planned Expenditures for 2013/14

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

Medium Term Expenditure Plans

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

Challenges in Implementation

1 - Inadequate human capacity in local governments especially in LLG.
2 - Frequent structural and institutional changes and challenges which limit services delivery.
3 - Low local revenue which makes LG’s heavily dependent on central Gov’t transfers.
4 - Weak Coordination amongst sectors and lower local governments for effective implementation of programmes.
5 - Inadequate capacity to plan and manage disasters that occur in the district.
6 - Low motivation, remuneration of civil servants, Poor road conditions which was made worse by the recent floods inadequate infrastructure limiting community access to productive land, increasing cost of production and access to markets and social services, inadequate and limited supply of electricity that hinders promotion of value addition and food processing, inadequate skilled manpower and understaffing, negative community attitudes and cultural practices that impact negatively on health seeking behavior and access to education, high population growth rate which is slightly above the national average, border conflicts, Negative attitude by the Hotel Owners to levy Local Hotel Tax, low rates of Local Service tax, Understaffing especially agricultural advisory Service Providers, Poor Transport means at sub County level, inadequate operation funding at all levels.
Vote: 502  Apac District

Executive Summary
## A. Revenue Performance and Plans

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Proposed Budget</th>
<th>2012/13 Receipts by End December</th>
</tr>
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<tbody>
<tr>
<td><strong>1. Locally Raised Revenues</strong></td>
<td></td>
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<tr>
<td>Local Service Tax</td>
<td>62,000</td>
<td>90,000</td>
<td>1,800</td>
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<td>Other Fees and Charges</td>
<td>12,000</td>
<td>28,000</td>
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<td>Other licences</td>
<td>500</td>
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<td>Animal &amp; Crop Husbandry related levies</td>
<td>3,600</td>
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<td>Park Fees</td>
<td>5,500</td>
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<tr>
<td>Public Health Licences</td>
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<td>4,000</td>
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<tr>
<td>Registration (e.g. Births, Deaths, Marriages, etc.) Fees</td>
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<td>Registration of Businesses</td>
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<td>Miscellaneous</td>
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<td>Other Court Fees</td>
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<td>Sale of non-produced government Properties/ assets</td>
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<td>Fees from Hospital Private Wings</td>
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<td>Local Hotel Tax</td>
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<td>Agency Fees</td>
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<td>40,000</td>
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<tr>
<td>Liquor licences</td>
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<td>Land Fees</td>
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<td>Inspection Fees</td>
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<td>Advertisements/Billboards</td>
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<tr>
<td>Business licences</td>
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<td>Market/Gate Charges</td>
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<td>30,000</td>
<td>17,120</td>
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<td><strong>2a. Discretionary Government Transfers</strong></td>
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<td>District Unconditional Grant - Non Wage</td>
<td>589,620</td>
<td>595,365</td>
<td>265,352,946</td>
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<td>District Equalisation Grant</td>
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<td>Transfer of District Unconditional Grant - Wage</td>
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<td>Urban Unconditional Grant - Non Wage</td>
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<td>132,420</td>
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<td><strong>2b. Conditional Government Transfers</strong></td>
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<tr>
<td>Conditional Grant to PHC- Non wage</td>
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<td>158,296</td>
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<td>Conditional Transfers for Wage Technical &amp; Farm Schools</td>
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<td>Conditional Transfers for Non Wage Technical &amp; Farm Schools</td>
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<td>Conditional transfer for Rural Water</td>
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<td>Conditional Grant to Women Youth and Disability Grant</td>
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<td>13,130</td>
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<td>377,313</td>
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<td>Conditional Grant to SGF</td>
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<td>569,014</td>
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<td>Conditional Grant to Secondary Salaries</td>
<td>1,178,910</td>
<td>1,490,881</td>
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<td>Conditional Grant to Secondary Education</td>
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<td>Conditional Grant to Primary Salaries</td>
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<td>Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.</td>
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<td>23,400</td>
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<td>Conditional Grant to Functional Adult Lit</td>
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<td>14,394</td>
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<td>Conditional Grant to DSC Chairs’ Salaries</td>
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<td>23,400</td>
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<td>Conditional Grant to District Natural Res. - Wetlands (Non Wage)</td>
<td>27,598</td>
<td>31,206</td>
<td>13257,538</td>
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</table>
A. Revenue Performance and Plans

<table>
<thead>
<tr>
<th>Vote: 502  Apac District</th>
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### A. Revenue Performance and Plans

#### (i) Locally Raised Revenues

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

#### (ii) Central Government Transfers

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

#### (iii) Donor Funding
Vote: 502  Apac District

A. Revenue Performance and Plans

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

Planned Revenues for 2013/14

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

There have been adjustments in the Central Gov’t transfers for conditional grants for the next Financial year as follows:

Discecreational Govt transfers Shs 2,084,397,000/= , Conditional Gov’t transfers of Shs 19,341,006,000/= Other Govt Transfers Shs 9,053,784,000/=, LGMSDP shs 707,382,000/=  

(iii) Donor Funding

The donor funds have been estimated at Shs 2,964,600,000/= from this years Shs 5,613,704,000/= However, donor funds are very hard to rely on because their conditions are very much affected by foreign policies. This will include funds from DANIDA, Unicef, SAGE,ALREP,Benard Van Leer Foundation, DICOSS,PACE, Global Fund, WHO, SPEAR and ACFORD
Vote: 502  Apac District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>Workplan Revenues</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Recurrent Revenues:</td>
<td></td>
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<tr>
<td>Conditional Grant to IFMS Running Costs</td>
<td>1,437,318</td>
<td>1,006</td>
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<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>86,256</td>
<td>19,793</td>
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<td>District Equalisation Grant</td>
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<td>191,153</td>
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<tr>
<td>Locally Raised Revenues</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
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<td>Other Transfers from Central Government</td>
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<td>Transfer of District UnconditionalGrant - Wage</td>
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<td>Transfer of Urban Unconditional Grant - Wage</td>
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<td>37,651</td>
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<td>B: Development Revenues</td>
<td>2,907,512</td>
<td>3,480,852</td>
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<tr>
<td>Donor Funding</td>
<td>1,761,708</td>
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<tr>
<td>LGMSD (Former LGDP)</td>
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<td>Multi-Sectoral Transfers to LLGs</td>
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<td>Other Transfers from Central Government</td>
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<td>Unspent balances – Conditional Grants</td>
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<tr>
<td>Unspent balances – Other Government Transfers</td>
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<td>413,491</td>
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<tr>
<td>Total Revenues</td>
<td>4,344,831</td>
<td>4,879,672</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Workplan Expenditures</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Recurrent Expenditure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>2,907,512</td>
<td>3,480,852</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,437,318</td>
<td>1,006</td>
</tr>
<tr>
<td>B: Development Expenditure</td>
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<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>1,761,708</td>
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<tr>
<td>Donor Development</td>
<td>1,437,318</td>
<td>1,006</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>4,344,831</td>
<td>4,879,672</td>
</tr>
</tbody>
</table>

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

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

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is projected to receive funding from PRDP for monitoring, NUSAF, Local revenue and Unconditional grant, Conditional grant and donors ammounting to Shs 4,436,823,000/= an increase of Shs 1,202,848,000/= from the previous years budget this is as a result of increase in funding from other central government sources i.e NUSAF which have been budgeted for under administration. Locally raised revenue allocation to the department has increased dramatically by 284% of the previous year to cater for legle/court charges which are charged under administration. We also realise that donor funds have greatly reduced to Shs 250,000,000/= due to reduction of donor support on administrative expenses. The department will receive an additional shs 30,000,000/= for IFMS recurrent costs. The District unconditional grant wage has been increased due to inclusion of other departments wage bill on administration budget while the wages for urban councils have been removed completely. The department intends to spend more oney
Vote: 502  Apac District

Workplan 1a: Administration

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

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget and Planned outputs</td>
<td>Expenditure and Performance by End December</td>
</tr>
<tr>
<td><strong>Function: 1381 District and Urban Administration</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of computers, printers and sets of office furniture purchased (PRDP)</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>No. (and type) of capacity building sessions undertaken</td>
<td>6</td>
<td>2</td>
</tr>
<tr>
<td>Availability and implementation of LG capacity building policy and plan</td>
<td>no</td>
<td></td>
</tr>
<tr>
<td>%age of LG establish posts filled</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>No. of monitoring visits conducted</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>No. of monitoring reports generated</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>No. of monitoring visits conducted (PRDP)</td>
<td>4</td>
<td>2</td>
</tr>
<tr>
<td>No. of monitoring reports generated (PRDP)</td>
<td>4</td>
<td>2</td>
</tr>
<tr>
<td>No. of existing administrative buildings rehabilitated</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>No. of solar panels purchased and installed (PRDP)</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>No. of vehicles purchased (PRDP)</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>No. of motorcycles purchased (PRDP)</td>
<td>3</td>
<td>0</td>
</tr>
<tr>
<td>No. of computers, printers and sets of office furniture purchased</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**Function Cost (UShs '000):**

<table>
<thead>
<tr>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>4,344,831</td>
<td>2,321,188</td>
</tr>
<tr>
<td>4,879,672</td>
<td></td>
</tr>
</tbody>
</table>

**Cost of Workplan (UShs '000):**

<table>
<thead>
<tr>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>4,344,831</td>
<td>2,321,188</td>
</tr>
<tr>
<td>4,879,672</td>
<td></td>
</tr>
</tbody>
</table>

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

1 - In order to build and sustain a corporate image, the various sectors/departments are expected to establish and maintain relationships among themselves.
2 - Ensuring that information flows from one sector or unit to another without undue misunderstandings and obstacles.
3 - Encouraging Workers (especially departmental Heads) in the District to interact without any inhibitions, making information available at all times to their colleagues.
4 - As a Public Relation sector, the information department should work towards creating a good image of the District administration by a deliberate, planned and sustained effort to win public understanding and acceptance in all through good, important communication tools.
5 - Launching a regular and sustained District news coverage and general information gathering for dissemination through a variety of media.
6 - Carryout extensive visits to various rural locations for information research and Public Relations development.
Vote: 502  Apac District

Workplan 1a: Administration

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

8 -Embark on the production of a District profile and publicise this in the local and national newspapers.
9 -Initiate inter-sectoral linkage to boost Public Relations services.
10 -Procure a lap-top computer and accessories, a video camera, a tape recorder and tapes for efficiency and effective service delivery.
11 -Enable the general public to have access to information about development programmes that they should be benefiting from, have knowledge about the funds released for their purpose and the progress in implementation.

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

None

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

1. Inadequate staffing

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

2. Low revenue base

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

3. Poor coordination

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget</td>
<td>Outturn by end Dec</td>
<td>Proposed Budget</td>
</tr>
</tbody>
</table>

A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>167,926</td>
<td>582,477</td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>6,892</td>
<td>12,892</td>
</tr>
<tr>
<td>District Equalisation Grant</td>
<td>2,800</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>52,177</td>
<td>57,922</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>23,000</td>
<td>37,030</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>6,700</td>
<td>240,757</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>0</td>
<td>142,050</td>
</tr>
<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
<td>81,827</td>
<td>81,827</td>
</tr>
</tbody>
</table>

Total Revenues: 167,926

B: Overall Workplan Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td>167,926</td>
<td>582,477</td>
</tr>
<tr>
<td>Wage</td>
<td>81,827</td>
<td>223,877</td>
</tr>
<tr>
<td>Non Wage</td>
<td>86,099</td>
<td>358,600</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Total Expenditure: 167,926

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

Finance department received funding from the following sources (PAF, Local revenue and Unconditional grant amounting to Shs 38,400,000/= (91%) of the budgeted...
Workplan 2: Finance

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

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator | 2012/13 | 2013/14 |
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Function: 1481 Financial Management and Accountability (LG)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Date for submitting the Annual Performance Report</td>
<td>25/09/2012</td>
<td>15/07/2014</td>
</tr>
<tr>
<td>Value of LG service tax collection</td>
<td>12</td>
<td>500000</td>
</tr>
<tr>
<td>Value of Other Local Revenue Collections</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Date of Approval of the Annual Workplan to the Council</td>
<td>15/12/2012</td>
<td>15/06/2012</td>
</tr>
<tr>
<td>Date for presenting draft Budget and Annual workplan to the Council</td>
<td>15/06/2012</td>
<td>15/06/2013</td>
</tr>
<tr>
<td>Date for submitting annual LG final accounts to Auditor General</td>
<td>30/09/2012</td>
<td>30/09/2012</td>
</tr>
</tbody>
</table>

**Function Cost (UShs '000)**: 167,926 121,559 582,477

**Cost of Workplan (UShs '000)**: 167,926 121,559 582,477

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

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

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Vote: 502  Apac District

Workplan 2: Finance

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

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

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

1. Low local revenue base

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

2. Lack of transport

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

3. Delayed accountabilities

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end Dec</td>
</tr>
</tbody>
</table>

A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>Recurrent Revenues</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conditional Grant to DSC Chairs' Salaries</td>
<td>23,400</td>
<td>23,400</td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>59,419</td>
<td>30,576</td>
</tr>
<tr>
<td>Conditional transfers to Contracts Committee/DSC/PA</td>
<td>78,120</td>
<td>51,729</td>
</tr>
<tr>
<td>Conditional transfers to Councillors allowances and Entitlements</td>
<td>118,320</td>
<td>124,560</td>
</tr>
<tr>
<td>Conditional transfers to DSC Operational Costs</td>
<td>43,387</td>
<td>47,033</td>
</tr>
<tr>
<td>Conditional transfers to Salary and Gratuity for LG employees</td>
<td>131,040</td>
<td>126,360</td>
</tr>
<tr>
<td>District Equalisation Grant</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>43,360</td>
<td>19,752</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>36,000</td>
<td>62,000</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>0</td>
<td>21,186</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>31,983</td>
<td>31,983</td>
</tr>
</tbody>
</table>

Development Revenues

<table>
<thead>
<tr>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>50,000</td>
<td>0</td>
</tr>
</tbody>
</table>

Other Transfers from Central Government

<table>
<thead>
<tr>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>50,000</td>
<td>0</td>
</tr>
</tbody>
</table>

Total Revenues

<table>
<thead>
<tr>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>615,029</td>
<td>548,579</td>
</tr>
</tbody>
</table>

B: Overall Workplan Expenditures:

<table>
<thead>
<tr>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>49,983</td>
<td>49,983</td>
</tr>
<tr>
<td>515,046</td>
<td>498,596</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
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</table>

Total Expenditure

<table>
<thead>
<tr>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>615,029</td>
<td>548,579</td>
</tr>
</tbody>
</table>
Vote: 502  Apac District

Workplan 3: Statutory Bodies

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

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

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget and Planned outputs</td>
<td>Expenditure and Performance by End December</td>
</tr>
<tr>
<td>No. of Land board meetings</td>
<td>2</td>
<td>4</td>
</tr>
<tr>
<td>No.of Auditor Generals queries reviewed per LG</td>
<td>10</td>
<td>6</td>
</tr>
<tr>
<td>No. of LG PAC reports discussed by Council</td>
<td>2</td>
<td>4</td>
</tr>
<tr>
<td>No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)</td>
<td>11</td>
<td>6</td>
</tr>
<tr>
<td>No. of land applications (registration, renewal, lease extensions) cleared</td>
<td>800</td>
<td>91</td>
</tr>
</tbody>
</table>

| Function Cost (UShs '000) | 615,029 | 318,990 | 548,579 |
| Cost of Workplan (UShs '000): | 615,029 | 318,990 | 548,579 |

Plans for 2013/14

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

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

Medium Term Plans and Links to the Development Plan
Vote: 502  Apac District

Workplan 3: Statutory Bodies

- Carry out land inspection when necessary.
- Conduct meetings as scheduled.
- Create awareness in communities at Sub-County and division levels.
- Consult with the line Ministry, keep records of the Board and report to DLC and the headquarters as required.
- Ensure efficient and effective service delivery of the Board to the community. Recruit and motivate highly qualified.
- Verify all quarterly internal reports and Auditor General’s reports. Submit quarterly reports for implementation by chairpersons.
- Appoint, confirm, promote and discipline staff.
- Inter-sectoral linkages - The directorate handles financial, personnel and fixed assets of the council, which comprises of the different directorates and departments. By checking the operational systems of the departments, it promotes accountability, transparency, and value for money and efficiency hence promoting effective service delivery, which is the goal of the council.

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

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

1. Limited office space

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

2. Inadequate funding

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

3. Poor accountability

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end Dec</td>
</tr>
</tbody>
</table>

A: Breakdown of Workplan Revenues:

- **Recurrent Revenues**
  - Conditional Grant to Agric. Ext Salaries: 364,496
  - Conditional transfers to Production and Marketing: 26,925
  - District Unconditional Grant - Non Wage: 8,672
  - Locally Raised Revenues: 6,380
  - NAADS (Districts) - Wage: 91,279

- **Development Revenues**
  - NAADS: 1,823,680
  - LGMSD (Former LGDP): 1,155,904
  - Donor Funding: 60,884
  - Other Transfers from Central Government: 584,285
  - Unspent balances – Conditional Grants: 11,607

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>168,561</td>
<td>560,319</td>
</tr>
<tr>
<td></td>
<td>6,372</td>
<td>28,002</td>
</tr>
<tr>
<td></td>
<td>109,359</td>
<td>189,681</td>
</tr>
<tr>
<td></td>
<td>4,000</td>
<td>8,672</td>
</tr>
<tr>
<td></td>
<td>3,190</td>
<td>25,000</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>221,685</td>
</tr>
<tr>
<td></td>
<td>45,640</td>
<td>87,279</td>
</tr>
<tr>
<td></td>
<td>852,803</td>
<td>1,178,568</td>
</tr>
<tr>
<td></td>
<td>549,054</td>
<td>933,781</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>26,000</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>11,000</td>
</tr>
<tr>
<td></td>
<td>292,142</td>
<td>93,587</td>
</tr>
<tr>
<td></td>
<td>11,607</td>
<td>114,000</td>
</tr>
</tbody>
</table>
Vote: 502  Apac District

Workplan 4: Production and Marketing

Total Revenues 2,188,177  1,021,364  1,738,687

B: Overall Workplan Expenditures:

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td>364,496</td>
<td>560,319</td>
</tr>
<tr>
<td>Wage</td>
<td>113,710</td>
<td>104,154</td>
</tr>
<tr>
<td>Non Wage</td>
<td>250,786</td>
<td>456,165</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>1,822,680</td>
<td>1,178,368</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>1,762,796</td>
<td>1,152,368</td>
</tr>
<tr>
<td>Donor Development</td>
<td>60,884</td>
<td>26,000</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>2,188,177</td>
<td>1,738,687</td>
</tr>
</tbody>
</table>

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

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

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget and Planned outputs</td>
<td>Expenditure and Performance by End December</td>
</tr>
<tr>
<td>Function: 0181 Agricultural Advisory Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of technologies distributed by farmer type</td>
<td>0</td>
<td>33</td>
</tr>
<tr>
<td>No. of functional Sub County Farmer Forums</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td>No. of farmers accessing advisory services</td>
<td>80000</td>
<td>80000</td>
</tr>
<tr>
<td>No. of farmer advisory demonstration workshops</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td>No. of farmers receiving Agriculture inputs</td>
<td>560</td>
<td>620</td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>1,039,904</td>
<td>896,037</td>
</tr>
<tr>
<td></td>
<td>909,737</td>
<td></td>
</tr>
</tbody>
</table>

Function: 0182 District Production Services
### Workplan 4: Production and Marketing

#### Function, Indicator

<table>
<thead>
<tr>
<th>Function Cost (UShs '000)</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function Cost (UShs '000)</td>
<td>1,115,893</td>
<td>714,689</td>
</tr>
<tr>
<td>Function: 0183 District Commercial Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of awareness radio shows participated in</td>
<td>4</td>
<td>2</td>
</tr>
<tr>
<td>No of trade sensitisation meetings organised at the district/Municipal Council</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>No of businesses inspected for compliance to the law</td>
<td>75</td>
<td>400</td>
</tr>
<tr>
<td>No of businesses issued with trade licenses</td>
<td>75</td>
<td>300</td>
</tr>
<tr>
<td>No of awareness radio shows participated in</td>
<td>4</td>
<td>2</td>
</tr>
<tr>
<td>No of businesses assisted in business registration process</td>
<td>60</td>
<td>100</td>
</tr>
<tr>
<td>No of enterprises linked to UNBS for product quality and standards</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>No of producers or producer groups linked to market internationally through UEPB</td>
<td>0</td>
<td>8</td>
</tr>
<tr>
<td>No of market information reports disseminated</td>
<td>4</td>
<td>2</td>
</tr>
<tr>
<td>No of cooperative groups supervised</td>
<td>8</td>
<td>56</td>
</tr>
<tr>
<td>No of cooperative groups mobilised for registration</td>
<td>12</td>
<td>30</td>
</tr>
<tr>
<td>No of cooperatives assisted in registration</td>
<td>8</td>
<td>30</td>
</tr>
<tr>
<td>No of tourism promotion activities mainstreamed in district development plans</td>
<td>2</td>
<td>10</td>
</tr>
<tr>
<td>No and name of hospitality facilities (e.g. Lodges, hotels and restaurants)</td>
<td>24</td>
<td>60</td>
</tr>
<tr>
<td>No and name of new tourism sites identified</td>
<td>0</td>
<td>5</td>
</tr>
<tr>
<td>No of producer groups identified for collective value addition support</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No of value addition facilities in the district</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>A report on the nature of value addition support existing and needed</td>
<td>no</td>
<td>no</td>
</tr>
</tbody>
</table>

**Cost of Workplan (UShs '000):**

- 2012/13: 2,188,177
- 2013/14: 1,631,941
- Total: 1,738,687

**Plans for 2013/14**
Vote: 502  Apac District

Workplan 4: Production and Marketing

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

Medium Term Plans and Links to the Development Plan

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

Objective: 1. To increase agricultural production and productivity.
   Strategy: 1. Promote technologies to open more land.
   Intervention description:
   (i). Make available technical information on labor saving technologies and mechanization.
   (ii). Promote animal traction.
   (iii). Carry out demonstration on new farming methods.

Strategy: 2. Improve access to high quality planting and breeding/stocking materials and inputs.
   Intervention description:
   (i). Train farmers and demonstrate to them advantages of use of these high quality stocking and planting materials.
   (ii). Promote farmer filed visits and exchange visits.
   (iii). Use of clear policies, regulations and strategies for proper input supply and use.
   (iv). Improve implementation of standards for agricultural production.

Strategy: 3. Control vectors, pests and diseases.
   Intervention description:
   (i). Strengthen capacity of local governments to effectively manage pest and disease control.
   (ii). Conduct regular surveillance and monitoring.
   (iii). Develop policy on pests and disease control.
   (iv). Build capacity of district laboratory.
   (v). Carry out livestock disease control.

Strategy: 4. Improve on extension service delivery.
   Intervention description:
   (i). Carry out regular supervisory and monitoring visits.
   (ii). Promote governance/administration and accountability.
   (iii). Increase farmers’ participation in technology development.
   (iv). Carry out proper enterprise selection and promote farming as a business.

Strategy: 5. Increase supply for water for agricultural production (Irrigation, water for livestock, aquaculture).
   Intervention description:
   (i). Establish demonstration on small scale irrigation technologies.
   (ii). Construct 2 new valley tanks.
   (iii). Train farmers on sustainable use of water for livestock.
   (iv). Study the human – livestock – wildlife conflicts in areas bordering protected areas and implement recommendations.
   (v). Construct and equip aquaculture demonstration sites.

Objective: 2. To build agricultural data bank.
   Intervention description:
   (i). Computerize livestock data.

Objective: 3. To improve on marketing.
   Strategy: 1. Increase number of farmers groups for bulk marketing.
Vote: 502  Apac District

Workplan 4: Production and Marketing

Intervention description:
(i) Group mobilization for delivery of agricultural extension services.
(ii) Train farmers on group dynamics, farming as a business.
Strategy: 2. Improve on accessibility to markets.
Intervention description:
(i) Build all weather roads.
(ii) Promote agro processing and value edition.
(iii) Carry out post harvest handling.
(iv) Build agricultural infrastructures such as stores, livestock markets, market stalls for agricultural products.
Objective: 4. To build capacity of staff and farmers.
Intervention description:
(i) Enforce livestock and fisheries laws, regulations, standards and guidelines along the entire value chain.
(ii) Sensitize and educate farmers, traders, processors and transporters about quality standards.
(iii) Strengthen MAAIF management information system.
(iv) Carry out staff capacity development in skills such ICT skills, M&E, agribusiness, entrepreneurship, human resource management.
Strategy: 2. Build capacity to respond to climate.
Intervention description:
(i) Know the climate change effects, vulnerabilities and coping measures in relations to the various agricultural production systems.
(ii) Establish weather stations (small).

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

none

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

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

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

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end Dec</td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>3,298,727</td>
<td>1,462,316</td>
</tr>
<tr>
<td>Conditional Grant to District Hospitals</td>
<td>132,634</td>
<td>62,726</td>
</tr>
<tr>
<td>Conditional Grant to NGO Hospitals</td>
<td>30,370</td>
<td>14,363</td>
</tr>
<tr>
<td>Conditional Grant to PHC- Non wage</td>
<td>158,296</td>
<td>74,862</td>
</tr>
<tr>
<td>Conditional Grant to PHC Salaries</td>
<td>2,925,615</td>
<td>1,306,365</td>
</tr>
</tbody>
</table>
Workplan 5: Health

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

We have been having a lot of challenges with the newly introduced IFMS payment system

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget and Planned outputs</td>
<td>Expenditure and Performance by End December</td>
</tr>
<tr>
<td>Function: 0881 Primary Healthcare</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Workplan 5: Health

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13 Approved Budget and Planned outputs</th>
<th>2012/13 Expenditure and Performance by End December</th>
<th>2013/14 Proposed Budget and Planned outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of outpatients that visited the NGO Basic health facilities</td>
<td>28000</td>
<td>4000</td>
<td>30000</td>
</tr>
<tr>
<td>Number of inpatients that visited the NGO Basic health facilities</td>
<td>1300</td>
<td>1119</td>
<td>1400</td>
</tr>
<tr>
<td>No. and proportion of deliveries conducted in the NGO Basic health facilities</td>
<td>1200</td>
<td>263</td>
<td>1300</td>
</tr>
<tr>
<td>Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities</td>
<td>3500</td>
<td>582</td>
<td>3600</td>
</tr>
<tr>
<td>Number of trained health workers in health centers</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>No. of trained health related training sessions held.</td>
<td>10</td>
<td>4</td>
<td>10</td>
</tr>
<tr>
<td>Number of outpatients that visited the Govt. health facilities</td>
<td>21000</td>
<td>102056</td>
<td>210000</td>
</tr>
<tr>
<td>Number of inpatients that visited the Govt. health facilities</td>
<td>18000</td>
<td>1842</td>
<td>18000</td>
</tr>
<tr>
<td>No. and proportion of deliveries conducted in the Govt. health facilities</td>
<td>6000</td>
<td>1519</td>
<td>6000</td>
</tr>
<tr>
<td>%age of approved posts filled with qualified health workers</td>
<td>75</td>
<td>65</td>
<td>80</td>
</tr>
<tr>
<td>%of Villages with functional (existing, trained, and reporting quarterly) VHTs.</td>
<td>95</td>
<td>95</td>
<td>95</td>
</tr>
<tr>
<td>No. of children immunized with Pentavalent vaccine</td>
<td>2952</td>
<td></td>
<td>13000</td>
</tr>
<tr>
<td>No. of new standard pit latrines constructed in a village</td>
<td>0</td>
<td></td>
<td>15417</td>
</tr>
<tr>
<td>No. of villages which have been declared Open Defaecation Free (ODF)</td>
<td>0</td>
<td></td>
<td>100</td>
</tr>
<tr>
<td>No of standard hand washing facilities (tippy tap) installed next to the pit latrines</td>
<td>0</td>
<td></td>
<td>30834</td>
</tr>
<tr>
<td>No of health centres constructed (PRDP)</td>
<td>3</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>Value of essential medicines and health supplies delivered to health facilities by NMS</td>
<td>100</td>
<td>124000000</td>
<td>220000000</td>
</tr>
<tr>
<td>Value of health supplies and medicines delivered to health facilities by NMS</td>
<td>100</td>
<td>440000000</td>
<td>100</td>
</tr>
<tr>
<td>Number of health facilities reporting no stock out of the 6 tracer drugs.</td>
<td>25</td>
<td>7</td>
<td>25</td>
</tr>
<tr>
<td>%age of approved posts filled with trained health workers</td>
<td>75</td>
<td>70</td>
<td>75</td>
</tr>
<tr>
<td>Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals</td>
<td>16000</td>
<td>3822</td>
<td>18000</td>
</tr>
<tr>
<td>No. and proportion of deliveries in the District/General hospitals</td>
<td>3200</td>
<td>947</td>
<td>3400</td>
</tr>
<tr>
<td>Number of total outpatients that visited the District/General Hospital(s).</td>
<td>100000</td>
<td>24395</td>
<td>110000</td>
</tr>
<tr>
<td>No of staff houses constructed</td>
<td>0</td>
<td></td>
<td>1</td>
</tr>
<tr>
<td>No of staff houses constructed (PRDP)</td>
<td>2</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>No of OPD and other wards constructed</td>
<td>0</td>
<td></td>
<td>1</td>
</tr>
<tr>
<td>No of OPD and other wards constructed (PRDP)</td>
<td>2</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>No of OPD and other wards rehabilitated (PRDP)</td>
<td>1</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Value of medical equipment procured (PRDP)</td>
<td>0</td>
<td></td>
<td>1</td>
</tr>
</tbody>
</table>

**Function Cost (UShs '000)**: 4,330,137 2,458,275 5,110,509

**Cost of Workplan (UShs '000)**: 4,330,137 2,458,275 5,110,509
Vote: 502  Apac District

Workplan 5: Health

1. Approved Integrated district health workplan in place  
2. Quarterly performance and cumulative reports  
3. Quarterly integrated support supervision and mentoring visits  
4. Quarterly District health management team meetings  
5. Technical Capacity of health workers built  
6. Health workers paid monthly salaries  
7. Medical officers paid salary top up from local revenue  
8. Administrative costs met  
9. Motor vehicles & generator maintained & operational  
10. Buildings, furniture, and office equipment maintained  
11. Utilities like electricity & water supplied  


Medium Term Plans and Links to the Development Plan

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

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

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

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

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

1. Funds

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

2. Power

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

3. Transport

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end Dec</td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>9,658,855</td>
<td>5,106,674</td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>656,086</td>
<td>437,391</td>
</tr>
<tr>
<td>Conditional Grant to Primary Salaries</td>
<td>6,624,643</td>
<td>3,481,557</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>548,757</td>
<td>365,838</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Salaries</td>
<td>1,178,910</td>
<td>592,162</td>
</tr>
<tr>
<td>Conditional Grant to Tertiary Salaries</td>
<td>240,469</td>
<td>91,076</td>
</tr>
<tr>
<td>Conditional Transfers for Non Wage Technical &amp; Farr</td>
<td>128,000</td>
<td>85,333</td>
</tr>
</tbody>
</table>
Vote: 502  Apac District

Workplan 6: Education

- Conditional Transfers for Wage Technical & Farm Sc$ 172,332 0 0
- Conditional transfers to School Inspection Grant 17,799 8,418 24,715
- District Unconditional Grant - Non Wage 17,344 8,000 17,344
- Locally Raised Revenues 12,720 6,000 22,720
- Transfer of District Unconditional Grant - Wage 61,795 30,898 90,236

Development Revenues

- Conditional Grant to SFG 1,065,757 496,436 569,014
- Donor Funding 100,000 0 100,000
- LGMSD (Former LGDP) 63,679 0 63,679
- Unspent balances – Conditional Grants 105,704 105,704

Total Revenues 10,993,995 5,708,814 12,048,757

B: Overall Workplan Expenditures:

- Recurrent Expenditure
  - Wage 9,658,855 4,802,587 11,316,064
  - Non Wage 7,405,599 3,702,498 9,842,853

- Development Expenditure
  - Domestic Development 1,335,140 586,858 732,693
  - Donor Development 1,235,140 586,858 632,693

Total Expenditure 10,993,995 5,389,445 12,048,757

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

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

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Proposed Budget and Planned outputs</td>
<td>Expenditure and Performance by End December</td>
</tr>
</tbody>
</table>

Function: 0781 Pre-Primary and Primary Education
Workplan 6: Education

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget and Planned outputs</td>
<td>Expenditure and Performance by End December</td>
</tr>
<tr>
<td>No. of teachers paid salaries</td>
<td>2525</td>
<td>2525</td>
</tr>
<tr>
<td>No. of qualified primary teachers</td>
<td>2525</td>
<td>2525</td>
</tr>
<tr>
<td>No. of School management committees trained (PRDP)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No. of textbooks distributed</td>
<td>162940</td>
<td>40000</td>
</tr>
<tr>
<td>No. of student drop-outs</td>
<td>600</td>
<td>136</td>
</tr>
<tr>
<td>No. of Students passing in grade one</td>
<td>1500</td>
<td>943</td>
</tr>
<tr>
<td>No. of pupils enrolled in UPE</td>
<td>10000</td>
<td>14600</td>
</tr>
<tr>
<td>No. of classrooms constructed in UPE</td>
<td>8</td>
<td>4</td>
</tr>
<tr>
<td>No. of classrooms constructed in UPE (PRDP)</td>
<td>30</td>
<td>0</td>
</tr>
<tr>
<td>No. of latrine stances constructed</td>
<td>90</td>
<td>40</td>
</tr>
<tr>
<td>No. of latrine stances constructed (PRDP)</td>
<td>30</td>
<td>0</td>
</tr>
<tr>
<td>No. of teacher houses constructed</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>No. of teacher houses constructed (PRDP)</td>
<td>90</td>
<td>40</td>
</tr>
<tr>
<td>No. of primary schools receiving furniture</td>
<td>408</td>
<td>200</td>
</tr>
<tr>
<td>No. of primary schools receiving furniture (PRDP)</td>
<td>8</td>
<td>0</td>
</tr>
</tbody>
</table>

Function Cost (UShs '000) 8,827,676 6,331,852 9,481,842

Function: 0782 Secondary Education

| No. of classrooms constructed in USE | 12 | 6 | 12 |
| No. of teaching and non teaching staff paid | 67 | 35 | 250 |
| No. of students passing O level | 0 | 0 | 280 |
| No. of students sitting O level | 0 | 0 | 400 |
| No. of students enrolled in USE | 9 | 17 | 80 |

Function Cost (UShs '000) 1,964,211 1,473,154 2,026,805

Function: 0783 Skills Development

| No. Of tertiary education Instructors paid salaries | 44 | 44 | 45 |
| No. of students in tertiary education | 2000 | 0 | 2000 |

Function Cost (UShs '000) 166,965 284,223 498,051

Function: 0784 Education & Sports Management and Inspection

| No. of primary schools inspected in quarter | 20 | 10 | 30 |
| No. of secondary schools inspected in quarter | 9 | 0 | 10 |
| No. of tertiary institutions inspected in quarter | 2 | 0 | 1 |
| No. of inspection reports provided to Council | 4 | 0 | 4 |

Function Cost (UShs '000) 35,143 21,138 42,059

Cost of Workplan (UShs '000): 10,993,995 8,110,366 12,048,757

Plans for 2013/14

There are 2,600 qualified Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme. 120 School Management Committees for all the existing primary schools are in place. Approximately 30,000 text books will be distributed to schools for improvement of performance. UPE enrolment is currently at 104,947 which we expect to maintain at that same level while the drop out rate should be about 750 pupils. The number of pupils sitting PLE will be approximately 10,400 Six classroom to be constructed under SFG while 10 Shall be under PRDP. 30 Latrine stances to be built in needy schools for both boys and girls 4 Teachers houses under SFG & PRDP and 25 Schools to receive furniture. Filling salary update and new entrants on the payroll.
Vote: 502  Apac District

Workplan 6: Education

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

Medium Term Plans and Links to the Development Plan

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

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

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

none

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

1. Limited funding

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

2. Lack of transport

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

3. Conflicts on foundation bodies

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget</td>
<td>Outturn by end Dec</td>
<td>Proposed Budget</td>
</tr>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>979,401</td>
<td>467,174</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>8,672</td>
<td>4,000</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>3,180</td>
<td>1,400</td>
</tr>
<tr>
<td>Roads Rehabilitation Grant</td>
<td>880,000</td>
<td>418,000</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>87,549</td>
<td>43,774</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>4,554,277</td>
<td>1,773,165</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>2,350,902</td>
<td>1,096,000</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>
**Vote: 502  Apac District**

### Workplan 7a: Roads and Engineering

- **Multi-Sectoral Transfers to LLGs**: 0
- **Other Transfers from Central Government**: 2,203,375
- **Total Revenues**: 5,533,678

#### B: Overall Workplan Expenditures:

- **Recurrent Expenditure**: 979,401
- **Wage**: 87,549
- **Non-Wage**: 891,852
- **Development Expenditure**: 4,554,277
  - **Domestic Development**: 2,203,375
  - **Donor Development**: 2,350,902
- **Total Expenditure**: 5,533,678

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

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

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

#### (ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function Cost (UShs '000)</td>
<td>5,486,792</td>
<td>2,334,475</td>
</tr>
<tr>
<td>Function Cost (UShs '000):</td>
<td>46,886</td>
<td>20,600</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>5,533,678</td>
<td>2,355,075</td>
</tr>
</tbody>
</table>

### Plans for 2013/14

61 bottle necks shall be removed from Community access Roads and 15 kms of urban unpaved roads to be maintained while 371 kms of district roads routine maintenance is to be carried out. The sector will also maintain 44 kms of district roads during the year. 295 kms of rural roads will be constructed under road fund, PRDP, CAIIP and PRDP. The funds shall be used for the routine maintenance of rural roads, Monitoring and supervision of road works, Quarterly report...
Vote: 502  Apac District

Workplan 7a: Roads and Engineering

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

Medium Term Plans and Links to the Development Plan

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

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

none

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

1. Contractors

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

2. Prices unstable

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

3. Procurement process

Lengthy and expensive procurement process also affects the implementation period

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end Dec</td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>126,929</td>
<td>56,766</td>
</tr>
<tr>
<td>District Equalisation Grant</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>0</td>
<td>32,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>3,180</td>
<td>1,495</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>81,390</td>
<td>40,000</td>
</tr>
<tr>
<td>Sanitation and Hygiene</td>
<td>21,000</td>
<td>9,931</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>21,359</td>
<td>5,340</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>1,002,702</td>
<td>450,467</td>
</tr>
<tr>
<td>Conditional transfer for Rural Water</td>
<td>799,410</td>
<td>380,241</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>100,000</td>
<td>21,000</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>72,066</td>
<td>18,000</td>
</tr>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td>31,226</td>
<td>31,226</td>
</tr>
</tbody>
</table>
Workplan 7b: Water

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

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

Water department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant (Sanitation & hygiene, Rural Water, LGMSDP and Donors and PRDP amounting to Shs 933,382,000/= The department is expected to spend Shs 21,359,000/= on wages for Technical staff at District and County levels, Shs 55,180,000/= on recurrent expenses and Shs 856,8430,000/= on development programmes

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 0981 Rural Water Supply and Sanitation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of public latrines in RGCs and public places</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>No. of supervision visits during and after construction</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>No. of water points tested for quality</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>No. of District Water Supply and Sanitation Coordination Meetings</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>No. of Mandatory Public notices displayed with financial information (release and expenditure)</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>No. of sources tested for water quality</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of water points rehabilitated</td>
<td>48</td>
<td>12</td>
</tr>
<tr>
<td>No. of water and Sanitation promotional events undertaken</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>No. of water user committees formed.</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>No. of public latrines in RGCs and public places (PRDP)</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>No. of shallow wells constructed (hand dug, hand augured, motorised pump)</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of deep boreholes drilled (hand pump, motorised)</td>
<td>42</td>
<td>10</td>
</tr>
<tr>
<td>No. of deep boreholes drilled (hand pump, motorised) (PRDP)</td>
<td>9</td>
<td>0</td>
</tr>
</tbody>
</table>
Workplan 7b: Water

Plans for 2013/14
Carry out stakeholders coordination: - Provide office equipments for the DWO, - Provide for general operational cost for the DWO, - Provide for wages and salaries for DWO Staff and Monitoring, Sensitization, Administrative cost, Purchase of Generator, Training of Water User Committees, Formation of Water User Committees, Water Quality testing for old sources, Regular data collection, Inspection and Monitoring, Promotion of Community based Management for Water, Sanitation and Hygiene, 20 Deep boreholes drilled in selected sites of 9 sub counties in Apac District and 20 Bore hole Rehabilitated

Medium Term Plans and Links to the Development Plan
1. Awareness campaign to increase hand washing at critical times by 15%, 2 - Household latrine coverage increased by 5%, 3 - Hygiene education through radio talk shows, meetings, workshops to reach at least 50% of the community annually. Total number of latrine stances 2,306 Pupil: stance ratio is 1:67. Number of schools with bore holes 141; i.e. 74.6%, Total number of schools with hand washing facility 31; i.e. 16.4%; Number of schools with staff latrines at school compound 25; i.e. 29%, Number of latrines at staff quarters 380

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

(iv) The three biggest challenges faced by the department in improving local government services
1. Poor attitude
Poor attitude of our community in promotion of Sanitation and Hygiene related issues since they believe the Government provides everything for them and therefore some reluctantly refuse construct simple traditional Latrines

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

3. Procurement process
Lengthy and expensive procurement process also affects the implementation period

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end Dec</td>
</tr>
</tbody>
</table>

A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to District Natural Res. - Wetlands</td>
<td>27,598</td>
<td>13,258</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>6,504</td>
<td>2,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,770</td>
<td>2,000</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>31,728</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>35,031</td>
<td>17,516</td>
</tr>
</tbody>
</table>

Development Revenues

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Donor Funding</td>
<td>50,000</td>
<td>0</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>18,600</td>
<td>15,600</td>
</tr>
</tbody>
</table>
Apac District

Workplan 8: Natural Resources

Total Revenues 142,503 70,174 157,007

B: Overall Workplan Expenditures:

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th>73,903</th>
<th>31,548</th>
<th>141,407</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>35,031</td>
<td>17,516</td>
<td>52,547</td>
</tr>
<tr>
<td>Non Wage</td>
<td>38,872</td>
<td>14,032</td>
<td>106,863</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Development Expenditure</th>
<th>68,600</th>
<th>10,634</th>
<th>79,234</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>18,600</td>
<td>8,134</td>
<td>26,734</td>
</tr>
<tr>
<td>Donor Development</td>
<td>50,000</td>
<td>2,500</td>
<td>52,500</td>
</tr>
</tbody>
</table>

Total Expenditure 142,503 42,182 157,007

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

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

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 0983 Natural Resources Management</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Area (Ha) of trees established (planted and surviving)</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>No. of Agro forestry Demonstrations</td>
<td>12</td>
<td>2</td>
</tr>
<tr>
<td>No. of monitoring and compliance surveys/inspections undertaken</td>
<td>8</td>
<td>6</td>
</tr>
<tr>
<td>No. of Water Shed Management Committees formulated</td>
<td>8</td>
<td>2</td>
</tr>
<tr>
<td>No. of Wetland Action Plans and regulations developed</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>Area (Ha) of Wetlands demarcated and restored</td>
<td>0</td>
<td>850</td>
</tr>
<tr>
<td>No. of community women and men trained in ENR monitoring</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td>No. of community women and men trained in ENR monitoring (PRDP)</td>
<td>0</td>
<td>16</td>
</tr>
<tr>
<td>No. of monitoring and compliance surveys undertaken</td>
<td>106</td>
<td>0</td>
</tr>
<tr>
<td>No. of environmental monitoring visits conducted (PRDP)</td>
<td>50</td>
<td>0</td>
</tr>
<tr>
<td>No. of new land disputes settled within FY</td>
<td>92</td>
<td>16</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Function Cost (UShs '000)</th>
<th>142,503</th>
<th>72,004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>142,503</td>
<td>72,004</td>
</tr>
</tbody>
</table>

Plans for 2013/14

Monitoring and supervision of Natural resources activities, certification of land activities, Demarcation of boundaries, Procument of seeds, setting up of tree nursery beds, replanting and maintenance of the seedlings in the local forest
Vote: 502  Apac District

Workplan 8: Natural Resources

Local Government Budget Framework Paper

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

Medium Term Plans and Links to the Development Plan

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

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

none

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

1. Dependence on nature for survival

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

2. Encroachment on gazetted natural resources

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

3. Limited staff

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end Dec</td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to Community Devt Assistants Non</td>
<td>235,422</td>
<td>115,388</td>
</tr>
<tr>
<td>Conditional Grant to Functional Adult Lit</td>
<td>3,655</td>
<td>1,728</td>
</tr>
<tr>
<td>Conditional Grant to Women Youth and Disability Gr;</td>
<td>14,394</td>
<td>6,807</td>
</tr>
<tr>
<td>Conditional transfers to Special Grant for PWDs</td>
<td>13,130</td>
<td>5,908</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>27,412</td>
<td>12,964</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>6,504</td>
<td>3,200</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>4,770</td>
<td>2,000</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>29,408</td>
<td>14,704</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>636,150</td>
<td>212,934</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>500,000</td>
<td>148,934</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>136,150</td>
<td>64,000</td>
</tr>
</tbody>
</table>
Workplan 9: Community Based Services

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

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function: 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of children settled</td>
<td>20</td>
<td>6</td>
</tr>
<tr>
<td>No. of Active Community Development Workers</td>
<td>22</td>
<td>21</td>
</tr>
<tr>
<td>No. FAL Learners Trained</td>
<td>20</td>
<td>9</td>
</tr>
<tr>
<td>No. of children cases (Juveniles) handled and settled</td>
<td>80</td>
<td>38</td>
</tr>
<tr>
<td>No. of Youth councils supported</td>
<td>0</td>
<td>5</td>
</tr>
<tr>
<td>No. of assisted aids supplied to disabled and elderly community</td>
<td>11</td>
<td>5</td>
</tr>
<tr>
<td>No. of women councils supported</td>
<td>3</td>
<td>2</td>
</tr>
</tbody>
</table>

Function Cost (UShs '000): 871,572 404,011 1,029,843

Cost of Workplan (UShs '000): 871,572 404,011 1,029,843

Plans for 2013/14

The department plans to settle 30 children during the year and train 20 FAL learners. There will also be 22 active community workers and 100 Children cases handled. Support will be given to 12 youth councils as well as 5 women councils. 11 disability groups will also be supported. Community staff capacity developed, Community capacity in community based maintenance system, participatory planning, group dynamics, community based information system built. Children reintegrated with their families in the subcounties, Child Protection Committees (CPCs) trained on.
Vote: 502  Apac District

Workplan 9: Community Based Services

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

Medium Term Plans and Links to the Development Plan

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

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

none

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

1. Increasing number of vulnerable persons

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

2. Rampant child abuse

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

3. Inadequate funding

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

Unspent balances – Other Government Transfers | 31,447 | 31,447
---|---|---
Total Revenues | 551,928 | 267,479

B: Overall Workplan Expenditures:

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13</th>
<th>2013/14</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>137,744</td>
<td>43,544</td>
<td>38,509</td>
</tr>
<tr>
<td>Non Wage</td>
<td>29,702</td>
<td>14,851</td>
<td>29,702</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>108,042</td>
<td>28,603</td>
<td>128,042</td>
</tr>
<tr>
<td>Donor Development</td>
<td>314,183</td>
<td>110,105</td>
<td>36,000</td>
</tr>
<tr>
<td></td>
<td>514,183</td>
<td>156,605</td>
<td>66,000</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>551,928</td>
<td>267,479</td>
<td>223,744</td>
</tr>
</tbody>
</table>

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

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

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Name</td>
<td>Proposed Budget and Planned outputs</td>
<td>Expenditure and Performance by End December</td>
</tr>
<tr>
<td>No of qualified staff in the Unit</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>No of Minutes of TPC meetings</td>
<td>12</td>
<td>6</td>
</tr>
<tr>
<td>No of Council meetings with relevant resolutions</td>
<td>06</td>
<td>2</td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>551,928</td>
<td>350,855</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>551,928</td>
<td>350,855</td>
</tr>
</tbody>
</table>

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

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

Receive and review all sector performance reports

The Local Government contracts committee shall review all...
**Workplan 10: Planning**

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

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

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

1. Inadequate staffing

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

2. Low stakeholder participation and coordination

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

3. Limited funding

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

**Workplan 11: Internal Audit**

(i) Overview of Workplan Revenue and Expenditures

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

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

Audit department received all its wage bill which is through STP mode of payment. We also PAF allocation as per our allocation for the quarter Local revenue was and Unconditional grant amounting to Shs 12,988,000/= (98%) of the budgeted amount. The department however spent Shs 12,988,000/= (98%) of the funds received to implement quarter one activities. There was unspent balance of Shs 109,000/= to cater for bank charges for the quarter
Vote: 502  Apac District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13 Approved Budget and Planned Outputs</th>
<th>2013/14 Proposed Budget and Planned Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Internal Department Audits</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Date of submitting Quarterly Internal Audit Reports</td>
<td>15/10/2012</td>
<td>15/10/2013</td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>53,104</td>
<td>39,075</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000)</td>
<td>53,104</td>
<td>39,075</td>
</tr>
</tbody>
</table>

Plans for 2013/14

District Internal Audit Office functional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquarters 2 -Regular cash counts for all Accountants and Cashiers3 -Cash book inspection.4 - Setting up tight internal control systems to use in different offices.5 -Detailed Accountability analysis6 -Auditing of all directorates and departments, sub counties within the District, stores (allocated and unallocated), LGDP activities, secondary schools and monitoring of all the PAF elements, which include WES, SFG, UPE, PHC, Feeder roads and agricultural extension.7 -Carrying out special investigation as alleged.

Medium Term Plans and Links to the Development Plan

Implementation strategies: 1- Team spirit (Audit and Finance staff team –up) for these exercises.2 -Regular cash counts for all Accountants and Cashiers3 -Cash book inspection.4 -Setting up tight internal control systems to use in different offices.5 -Detailed Accountability analysis6 -Auditing of all directorates and departments, sub counties within the District, stores (allocated and unallocated), LGDP activities, secondary schools and monitoring of all the PAF elements, which include WES, SFG, UPE, PHC, Feeder roads and agricultural extension.7 -Carrying out special investigation as alleged.

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

None

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

1. Poor response in accounting for funds

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

2. Lack of transport

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

3. Limited funding

Owing to the low revenue base, the department receives little allocation which is always not enough for all the planned activities
# Vote: 502  Apac District

## Workplan Outputs

<table>
<thead>
<tr>
<th>Function: District and Urban Administration</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Workplan Outputs (Quantity, Description and Location)</td>
<td>Expenditure and Outputs by end Dec (Quantity, Description and Location)</td>
<td>Proposed Budget, Planned Outputs (Quantity, Description and Location)</td>
</tr>
<tr>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>Expenditure and Outputs by end Dec (Quantity, Description and Location)</strong></td>
<td><strong>Proposed Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
</tr>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Function: District and Urban Administration</td>
<td>2012/13</td>
<td>2013/14</td>
</tr>
<tr>
<td>Higher LG Services</td>
<td>Expenditure and Outputs by end Dec (Quantity, Description and Location)</td>
<td>Proposed Budget, Planned Outputs (Quantity, Description and Location)</td>
</tr>
<tr>
<td><strong>Output: Operation of the Administration Department</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Employees Recruited to fill the vacant post,</td>
<td>Employees Recruited to fill the vacant posts at district and Sub-county levels; small Office Equipment procured; paychange reports submitted to the ministry; Departmental staff salary paid; 12 TPC meetings held and minutes produced; Award of contracts &amp; MoU letters signed and issued; Quarterly monitoring of programmes conducted and reports produced and disseminated to stakeholders; workshops attended and reports produced and shared; travels to ministry and feedback given to Technical Planning Committee; Staff appraised and submitted for confirmation and promotion; Quarterly General staff meetings held and minutes produced; International and National days celebrated; Gov’t Programmes Co-funded; Court Fines &amp; Penalties Paid; Travels Abroad by CAO paid.</td>
</tr>
<tr>
<td></td>
<td>Procurement of small Office Equipment,</td>
<td></td>
</tr>
<tr>
<td></td>
<td>paychange reports submitted Departmental staff salary paid.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>12 TPC meetings held in CAOs office and minutes produced.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Award of contracts &amp; MoU letters signed and issued.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Quarterly monitoring of programmes conducted and reports produced and disseminated.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>36 workshops attended and reports produced and disseminated.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>20 travels to ministry and feedback given to Technical Planning Committee</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Staff appraised and submitted for confirmation and promotion.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Quarterly General staff meetings held in Production Hall and minutes produced.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>International and National days celebrated.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Gov’t Programmes Co-funded</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Court Fines &amp; Penalties Paid</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Travels Abroad by CAO paid</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Wage Rec’t:</strong> 0</td>
<td><strong>Wage Rec’t:</strong> 0</td>
</tr>
<tr>
<td></td>
<td><strong>Non Wage Rec’t:</strong> 508,145</td>
<td><strong>Non Wage Rec’t:</strong> 205,170</td>
</tr>
<tr>
<td></td>
<td><strong>Domestic Dev’t</strong> 23,556</td>
<td><strong>Domestic Dev’t</strong> 8,640</td>
</tr>
<tr>
<td></td>
<td><strong>Donor Dev’t</strong> 0</td>
<td><strong>Donor Dev’t</strong> 0</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong> 531,701</td>
<td><strong>Total</strong> 213,810</td>
</tr>
</tbody>
</table>

## Output: Human Resource Management

- Employees Recruited to fill the vacant post.
- Procurement of small Office Equipment.
- Paychange reports submitted.
- 12 TPC meetings held.
- Award of contracts & MoU letters signed.
- Quarterly monitoring of programmes conducted and reports produced.
- 36 workshops attended.
- 20 travels to ministry.
- Staff appraised and submitted for confirmation.
- Quarterly General staff meetings.
- International and National days celebrated.
- Gov’t Programmes Co-funded.
- Court Fines & Penalties Paid.
- Travels Abroad by CAO paid.

- Employees Recruited to fill the vacant posts at district and Sub-county levels.
- Small Office Equipment procured.
- Paychange reports submitted to the ministry.
- Departmental staff salary paid.
- 12 TPC meetings held and minutes produced.
- Award of contracts & MoU letters signed and issued.
- Quarterly monitoring of programmes conducted and reports produced and disseminated to stakeholders.
- Workshops attended and reports produced and shared.
- Travels to ministry and feedback given to Technical Planning Committee.
- Staff appraised and submitted for confirmation and promotion.
- Quarterly General staff meetings held and minutes produced.
- International and National days celebrated.
- Gov’t Programmes Co-funded.
- Court Fines & Penalties Paid.
- Travels Abroad by CAO paid.
Vote: 502  Apac District

Workplan Outputs

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>Expenditure and Outputs by end Dec (Quantity, Description and Location)</strong></td>
<td><strong>Proposed Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
</tr>
</tbody>
</table>

### 1a. Administration

**Non Standard Outputs:**

- Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated.
- New employees access the payroll, Staff salaries paid monthly.
- HoDts trained in post graduate Dip in Public Administration & Management, Personnel Officer Trained in Post Graduate Diploma in HRM.
- HR Officers trained in Administrative Officers Law Certificate Course.
- 2 Finance Officers trained in Post Graduate Diploma in Finance.
- 2 Education Officers trained in Diploma course in Special Needs Education.
- Trainning 18 Accounts Staff in CPA/ACCA/ATC.
- Trainning of staff on ROM & perf Mgt. Hands on support & mentoring. Of LLGs
- Trainning of Staff on Computer Applications

| Wage Rec’r: | 75,225 | 37,613 | 141,804 |
| Non Wage Rec’r: | 0 | 0 | 84,000 |
| Domestic Dev’t | 0 | 0 | 0 |
| Donor Dev’t | 0 | 0 | 0 |
| **Total** | **75,225** | **37,613** | **225,804** |

**Output: Capacity Building for HLG**

- Availability and implementation of LG capacity building policy and plan: ()
- Yes (Capacity of local government staff enhanced for effective service delivery in the district)
- No (N/A)
**Workplan Outputs**

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>US$ Thousand</td>
<td>2012/13</td>
<td>2013/14</td>
</tr>
</tbody>
</table>

### 1a. Administration

**No. (and type) of capacity building sessions undertaken**

- **6** (84 HoD and politicians (District & LLGs) on legislation and law making.
- **42 HoD/Programme coordinators/Sector Heads and DEC coordinators/Sector Heads and DEC members trained on monitoring and members trained on monitoring and accountability.)
- **42 HoD /Programme coordinators and S/C Chiefs oriented on mainstreaming cross cutting issues inplans (i.e HIV/AIDs, Environment, Population, Food security and Nutrition, Poverty and Gender) at District HQ)
- **62 HoD/Programme Coordinators and Departmental Accountants oriented on Budgeting and IFMS 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 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

<table>
<thead>
<tr>
<th>Output: Public Information Dissemination</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>Donor Dev’t</td>
</tr>
</tbody>
</table>

**Total:**

- **81,313**
- **33,760**
- **33,000**
## Vote: 502  Apac District

### Workplan Outputs

<table>
<thead>
<tr>
<th>Approval Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Internet facilities procured</td>
<td></td>
<td></td>
<td></td>
<td>Computers and Internet facilities procured at District and Sub-county level; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run; District website updated; public address System procured; IT equipment procured and maintained</td>
</tr>
<tr>
<td>Computer printer procured</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Motorcycle procured</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quarterly Newsletters procured</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Workshops and training attended</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Decoder procured</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Publishing District Development on News papers</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Running radio programmes</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Updading district Website</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public address System procured</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Procurement of projector Screen</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>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</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>54,000</td>
<td>Non Wage Rec’t:</td>
<td>25,500</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>18,000</td>
<td>Domestic Dev’t</td>
<td>7,800</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>10,806</td>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>Total</td>
<td>82,806</td>
<td>Total</td>
<td>33,300</td>
<td>Total</td>
</tr>
</tbody>
</table>

### Output: Office Support services

| Non Standard Outputs:                                        |        |                                                                       |        |                                                                  |
| General cleaning of district Compound, Procurement of (hoes, slashers, gumboots, gloves, whee y soap, office carpet, dust bins, chairy soap, office carpet, dust bins, chairs lbarrows, fillers, basins, jericans, laudary soap, office carpet, dust bins, chairs, locks curtains and payment of labour for cleaners) |        |                                                                       |        |                                                                  |
| Wage Rec’t:                                                   | 0      | Wage Rec’t:                                                           | 0      | Wage Rec’t:                                                     |
| Non Wage Rec’t:                                               | 30,000 | Non Wage Rec’t:                                                       | 13,900 | Non Wage Rec’t:                                                 |
| Domestic Dev’t                                                | 0      | Domestic Dev’t                                                        | 0      | Domestic Dev’t                                                  |
| Donor Dev’t                                                   | 0      | Donor Dev’t                                                           | 0      | Donor Dev’t                                                     |
| Total                                                        | 30,000 | Total                                                                 | 13,900 | Total                                                           |
Vote: 502  Apac District

## Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Output: PRDP-Monitoring

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of monitoring visits conducted</td>
<td>4 (projects by Monitoring of PRDP technical &amp; political staff at LLGs and reports produced)</td>
<td>4 (All the District PRDP projects monitored and supervised by political and technical staff at LLGs and reports produced)</td>
</tr>
<tr>
<td>No. of monitoring reports generated</td>
<td>4 (projects by Monitoring of PRDP technical &amp; political staff at LLGs and reports produced)</td>
<td>4 (Quarterly monitoring reports generated and shared amongst PRDP stakeholders)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>Development programmes jointly monitored and evaluated in the district.</td>
</tr>
</tbody>
</table>

#### Wage Rec't:

- Domestic Dev't: 32,484
- Donor Dev't: 0

#### Non Wage Rec't:

- Domestic Dev't: 15,660
- Donor Dev't: 0

#### Total: 32,484

### Output: Local Policing

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>4,200</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Total: 4,200

### Output: Records Management

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>10,460</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Total: 10,460

### Output: Procurement Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>43,000</td>
<td>40,921</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>17,540</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Total: 43,000

All District Records updated and filled in the correct place.
Payment of allowances, medical expenses, procurement of Toner & cables, stationary, small office equipment, All District Records updated and filled in the correct place.

Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place;
### Workplan Outputs

#### 1a. Administration

<table>
<thead>
<tr>
<th>Output: Multi sectoral Transfers to Lower Local Governments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>Wage Rec't:</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
</tr>
<tr>
<td>Donor Dev't:</td>
</tr>
<tr>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

#### 2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

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

#### 3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed

| () | 0 (N/A) | 0 (None) |
| Non standard Outputs: N/A |

No. of solar panels purchased and installed

| () | 0 (N/A) | 0 (None) |

No. of existing administrative buildings rehabilitated

| () | 0 (N/A) | 1 (District administration main block rehabilitated at the HQs) |

Non Standard Outputs: N/A

| Wage Rec\'t: | 0 | Wage Rec\'t: | 0 | Wage Rec\'t: | 0 |
| Non Wage Rec\'t: | 0 | Non Wage Rec\'t: | 0 | Non Wage Rec\'t: | 0 |
| Domestic Dev\'t: | 0 | Domestic Dev\'t: | 0 | Domestic Dev\'t: | 559,881 |
| Donor Dev\'t: | 0 | Donor Dev\'t: | 0 | Donor Dev\'t: | 0 |
| **Total** | 0 | **Total** | 0 | **Total** | **559,881** |

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated

| 0 (N/A) | 0 (N/A) | 0 (N/A) |
| No of solar panels purchased and installed

1 (solar power for Administration block Procured and installed)

| 0 (Procurement of Solar power for Administration block not yet Procured and installed) | 2 (Solar power procured and installed for administration and planning unit blocks, all at the district HQs) |

| () | 0 (N/A) | 0 (None) |

Non Standard Outputs: N/A

| Wage Rec\'t: | 0 | Wage Rec\'t: | 0 | Wage Rec\'t: | 0 |
| Non Wage Rec\'t: | 0 | Non Wage Rec\'t: | 0 | Non Wage Rec\'t: | 0 |
| Domestic Dev\'t: | 40,708 | Domestic Dev\'t: | 0 | Domestic Dev\'t: | 105,746 |
| Donor Dev\'t: | 0 | Donor Dev\'t: | 0 | Donor Dev\'t: | 0 |
| **Total** | 40,708 | **Total** | 0 | **Total** | **105,746** |
## Vote: 502 Apac District

### Workplan Outputs

<table>
<thead>
<tr>
<th>USs Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Planned Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Vehicles &amp; Other Transport Equipment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of motorcycles purchased</td>
<td>()</td>
<td>0 (N/A)</td>
<td>0 (None)</td>
</tr>
<tr>
<td>No. of vehicles purchased</td>
<td>()</td>
<td>0 (N/A)</td>
<td>0 (Overhaul/service of vehicle in CAOs Office)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>District vehicles in good running conditions</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
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<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t 75,000</td>
<td>Domestic Dev’t 36,000</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>Total 75,000</td>
<td>Total 36,000</td>
</tr>
<tr>
<td>Output: PRDP-Vehicles &amp; Other Transport Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of motorcycles purchased</td>
<td>3 (motorcycles procured)</td>
<td>0 (motorcycles not procured)</td>
<td>3 (Motorcycles purchased for district field activities)</td>
</tr>
<tr>
<td>No. of vehicles purchased</td>
<td>1 (Motor vehicle procured for Education)</td>
<td>0 (Motor vehicle procured for Education not yet procured)</td>
<td>1 (1 Vehicle purchased and deployed to Education department)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t 75,000</td>
<td>Domestic Dev’t 36,000</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>Total 75,000</td>
<td>Total 36,000</td>
</tr>
<tr>
<td>Output: Office and IT Equipment (including Software)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of computers, printers and sets of office furniture purchased</td>
<td>()</td>
<td>0 (N/A)</td>
<td>10 (Computers (desk tops and laptops) and accessories procured and supplied to district departments)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Office Computers and Accessories procured and maintained</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
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<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t 8,000</td>
<td>Domestic Dev’t 8,000</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>Total 8,000</td>
<td>Total 8,000</td>
</tr>
<tr>
<td>Output: PRDP-Office and IT Equipment (including Software)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of computers, printers and sets of office furniture purchased</td>
<td>4 (Computers and chairs Procured)</td>
<td>0 (Computers and chairs not Procured)</td>
<td>0 (None)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t 20,000</td>
<td>Domestic Dev’t 20,000</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>Total 20,000</td>
<td>Total 20,000</td>
</tr>
</tbody>
</table>

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs: Office furniture procured and supplied to office of the D/Cao
### Workplan Outputs

#### 1a. Administration

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>US$ Thousand</td>
<td>US$ Thousand</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### 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.

### 2. Finance

**Function: Financial Management and Accountability (LG)**

#### 1. Higher LG Services

| Date for submitting the Annual Performance Report | 25/09/2012 (Annual Performance Report Submitted to the Ministry of Finance Planning And Economic Development) |
| Non Standard Outputs: | Financial reports produced monthly |
| **Wage Rec’t:** | 81,827 |
| **Non Wage Rec’t:** | 30,320 |
| **Domestic Dev’t:** | 0 |
| **Donor Dev’t:** | 0 |
| **Total** | 112,147 |

Financial reports produced on monthly basis.

15/07/2014 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)

**Output: Revenue Management and Collection Services**

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

<table>
<thead>
<tr>
<th>Output: Budgeting and Planning Services</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>Expenditure and Outputs by end Dec (Quantity, Description and Location)</td>
<td>Proposed Budget, Planned Outputs (Quantity, Description and Location)</td>
</tr>
<tr>
<td>US$ Thousand</td>
<td>UShs Thousand</td>
<td>US$ Thousand</td>
</tr>
<tr>
<td>Value of Hotel Tax Collected</td>
<td>0 (N/A)</td>
<td>0 (None)</td>
</tr>
<tr>
<td>Value of LG service tax collection</td>
<td>12 (Local Service Tax Collected)</td>
<td>12 (Local Service Tax Collected from eligible payers)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>Capacity of local revenue developed</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>15,000</td>
<td>31,200</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>15,000</td>
<td>Total</td>
</tr>
</tbody>
</table>

### Output: LG Expenditure management Services

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Date of Last Board of Survey by 30/06/2011</td>
<td>Annual Performance report to Council by 10/01/2011</td>
<td>Date of Last Board of Survey by 30/06/2011</td>
<td>Date of Last Board of Survey by 30/06/2013</td>
</tr>
<tr>
<td>Financial Reports Submitted to Executive on time</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Wage Rec’t: | 0 | 0 | 0 |
| Non Wage Rec’t: | 15,000 | 6,560 | 41,000 |
| Domestic Dev’t: | 0 | 0 | 0 |
| Donor Dev’t: | 0 | 0 | 0 |
| Total | 15,000 | Total | 6,560 | Total | 41,000 |
### Workplan Outputs

<table>
<thead>
<tr>
<th>USh Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>30/09/2012 (Annual LG Final Accounts Produced and Submitted to Auditor General Gulu regional Office)</td>
<td>30/09/2012 (Annual LG Final Accounts Produced and Submitted to Auditor General Gulu regional Office)</td>
<td>30/09/2013 (Apac district final accounts for FY 2012/13 submitted to OAG)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
<td>Relevant accounting books procured and supplied to accountants/ heads of department</td>
</tr>
</tbody>
</table>

#### 2. Finance

**Output: LG Accounting Services**

- **Date for submitting annual LG final accounts to Auditor General:** 30/09/2012 (Annual LG Final Accounts Produced and Submitted to Auditor General Gulu regional Office)
- **Non Standard Outputs:** N/A
- **Wage Rec’t:** 0
- **Non Wage Rec’t:** 10,779
- **Domestic Dev’t:** 0
- **Donor Dev’t:** 0

#### 2. Lower Level Services

**Output: Multi sectoral Transfers to Lower Local Governments**

- **Non Standard Outputs:** N/A
- **Wage Rec’t:** 0
- **Non Wage Rec’t:** 0
- **Domestic Dev’t:** 0
- **Donor Dev’t:** 0

#### 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
- **Wage Rec’t:** 49,983
- **Non Wage Rec’t:** 254,112
- **Domestic Dev’t:** 0
- **Donor Dev’t:** 0

#### 2. 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
- **Wage Rec’t:** 0
- **Non Wage Rec’t:** 28,000
## Workplan Outputs

### 3. Statutory Bodies

<table>
<thead>
<tr>
<th>Output: LG staff recruitment services</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dom. Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>28,000</strong></td>
<td><strong>12,240</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: LG Land management services</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dom. Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>26,000</strong></td>
<td><strong>7,140</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: LG Financial Accountability</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dom. Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>28,000</strong></td>
<td><strong>10,600</strong></td>
</tr>
</tbody>
</table>

### Local Government Budget Framework Paper

#### Approved Budget, Planned Outputs (Quantity, Description and Location)

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Approved Budget</th>
<th>Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Domestic Dev't</strong></td>
<td>0</td>
<td>Domestic Dev't 0</td>
<td>Domestic Dev't 0</td>
<td>Domestic Dev't 0</td>
</tr>
<tr>
<td><strong>Donor Dev't</strong></td>
<td>0</td>
<td>Donor Dev't 0</td>
<td>Donor Dev't 0</td>
<td>Donor Dev't 0</td>
</tr>
</tbody>
</table>

**Total** | 28,000 | **Total** | 12,240 | **Total** | 32,001 |

#### 2013/14

- **Education assistants Recruitment to fill the quota raised by the ministry of Education and Sports as well as the retired positions.**
- **Health Workers recruited to fill the gaps.**
- **Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.**

**Proposed Budget, Planned Outputs (Quantity, Description and Location)**

- **Education assistants Recruitment to fill the quota raised by the ministry of Education and Sports as well as the retired positions.**
- **Health Workers recruited to fill the gaps.**
- **Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.**

<table>
<thead>
<tr>
<th>Output: LG Political and executive oversight</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dom. Dev't</td>
<td>0</td>
<td>Domestic Dev't 0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>Donor Dev't 0</td>
</tr>
</tbody>
</table>

| **Total** | 28,000 | **Total** | 10,600 | **Total** | 24,000 |

- **Bid documents produced intime for contractors. Procurement procedures streamlined, Quarterly and annual procurement reports produced. Procurement reports submitted to the Ministry.**
- **Education assistants Recruitment to fill the quota raised by the ministry of Education and Sports as well as the retired positions. Health Workers recruited to fill the gaps.**
- **Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.**

- | **Total** | 28,000 | **Total** | 10,600 | **Total** | 24,000 |

<table>
<thead>
<tr>
<th>Output: LG Financial Accountability</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dom. Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>28,000</strong></td>
<td><strong>10,600</strong></td>
</tr>
</tbody>
</table>

- **Audit Generals queries reviewed for the Final accounts. Quarterly Audit reports reviewed by the Committee.**
- **Auditor general's queries reviewed and responded by the District and per Sub-county.**

- **Public accounts Committee reports Discussed by Council.**
- **Quarterly LG PAC reports discussed by council with relevant resolutions made.**

<table>
<thead>
<tr>
<th>Output: LG Land management services</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dom. Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>26,000</strong></td>
<td><strong>7,140</strong></td>
</tr>
</tbody>
</table>

- **Bid documents produced intime for contractors. Procurement procedures streamlined, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.**
- **Land applications approved by the Land Board. Inspection of land boarders and demarcations to avoid land disputes. Existing Land disputes solved.**
- **Land applications cleared and beneficiaries issued with certificates of customary ownership.**

### Non Standard Outputs

<table>
<thead>
<tr>
<th>Output: LG Financial Accountability</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dom. Dev't</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>28,000</strong></td>
</tr>
</tbody>
</table>

- **Bid documents produced intime for contractors. Procurement procedures streamlined, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.**
- **Education assistants Recruitment to fill the quota raised by the ministry of Education and Sports as well as the retired positions. Health Workers recruited to fill the gaps.**
- **Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.**

- **Bid documents produced intime for contractors. Procurement procedures streamlined, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.**
- **Education assistants Recruitment to fill the quota raised by the ministry of Education and Sports as well as the retired positions. Health Workers recruited to fill the gaps.**
- **Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.**

- **Bid documents produced intime for contractors. Procurement procedures streamlined, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.**
- **Education assistants Recruitment to fill the quota raised by the ministry of Education and Sports as well as the retired positions. Health Workers recruited to fill the gaps.**
- **Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.**
## Vote: 502  Apac District

### Workplan Outputs

<table>
<thead>
<tr>
<th>USShs Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>People mobilised reports produced</td>
<td>The District Executive traversed all the LLGs to mobilise the local population to support Government programmes Monitoring reports produced</td>
<td>Community mobilised to participate in development activities, development programmes monitored within the District</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>83,696</td>
<td>51,000</td>
<td>16,000</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>83,696</td>
<td>Total 51,000</td>
<td>Total 16,000</td>
</tr>
</tbody>
</table>

### 3. Statutory Bodies

#### Non Standard Outputs:
- People mobilised reports produced: The District Executive traversed all the LLGs to mobilise the local population to support Government programmes monitoring reports produced.

#### Output: PRDP - Capacity Building for Land Administration
- No. of District land boards, Area Land Committees and LC Courts trained: 11 (Land Committees formed & trained District wide) 6 (Land Committees formed & trained District wide in all villages) 0 (None)
- Land survey equipment Procurement: None

#### Output: Standing Committees Services
- Meetings held and minutes prepared, council resolutions implemented: Standing Committee meetings held at District Headquarters and minutes prepared. Standing committee meetings held and minutes produced; relevant council resolutions implemented.

#### Output: Multi sectoral Transfers to Lower Local Governments
- N/A

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments
- N/A

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

#### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market
### Vote: 502  Apac District

#### Workplan Outputs

<table>
<thead>
<tr>
<th>Output: Technology Promotion and Farmer Advisory Services</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>US$ Thousand</td>
<td>Proposed Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>Expenditure and Outputs by end Dec (Quantity, Description and Location)</td>
</tr>
<tr>
<td>--------------</td>
<td>-------------------------------------------------</td>
<td>-------------------------------------------------</td>
</tr>
<tr>
<td>Wage Rec’ #: 0</td>
<td>Wage Rec’ #: 0</td>
<td>Wage Rec’ #: 16,875</td>
</tr>
<tr>
<td>Non Wage Rec’ #: 0</td>
<td>Non Wage Rec’ #: 0</td>
<td>Non Wage Rec’ #: 0</td>
</tr>
<tr>
<td>Domestic Dev’t #: 401,680</td>
<td>Domestic Dev’t #: 91,000</td>
<td>Domestic Dev’t #: 77,231</td>
</tr>
<tr>
<td>Donor Dev’t #: 0</td>
<td>Donor Dev’t #: 0</td>
<td>Donor Dev’t #: 0</td>
</tr>
<tr>
<td>Total #: 401,680</td>
<td>Total #: 91,000</td>
<td>Total #: 77,231</td>
</tr>
</tbody>
</table>

### Output: Cross cutting Training (Development Centres)

<table>
<thead>
<tr>
<th>Non Standard Outputs: Farmers (3,000) Trained on Crop and animal husbandry , (10) farmers groups trained on small scale irrigation,</th>
<th>Funds Allocated to LLGs for NAADs activities</th>
<th>None</th>
</tr>
</thead>
<tbody>
<tr>
<td>US$ Thousand</td>
<td>2012/13</td>
<td>2013/14</td>
</tr>
<tr>
<td>Wage Rec’ #: 0</td>
<td>Wage Rec’ #: 0</td>
<td>Wage Rec’ #: 0</td>
</tr>
<tr>
<td>Non Wage Rec’ #: 0</td>
<td>Non Wage Rec’ #: 0</td>
<td>Non Wage Rec’ #: 0</td>
</tr>
<tr>
<td>Domestic Dev’t #: 240,000</td>
<td>Domestic Dev’t #: 91,844</td>
<td>Domestic Dev’t #: 0</td>
</tr>
<tr>
<td>Donor Dev’t #: 0</td>
<td>Donor Dev’t #: 0</td>
<td>Donor Dev’t #: 0</td>
</tr>
<tr>
<td>Total #: 240,000</td>
<td>Total #: 91,844</td>
<td>Total #: 0</td>
</tr>
</tbody>
</table>

#### 2. Lower Level Services

<table>
<thead>
<tr>
<th>Output: LLG Advisory Services (LLS)</th>
<th>US$ Thousand</th>
<th>Observations</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of farmer advisory demonstration workshops</td>
<td>11 (Farmer advisory demonstration workshops carried out in Akokoro,Buje,Apac,Apac T/C ,Inomo, Aduku T/C, Aduku,Abongomola,Chawente,Nam,Aduku,Abongomola,Chawente,Nambieso,Chegere)</td>
<td>11 (Demonstration workshops conducted in all the 11 sub-counties in the District)</td>
</tr>
<tr>
<td>22 (Farmer advisory demonstration workshops carried out in Akokoro,Buje,Apac,Apac T/C ,Inomo, Aduku T/C, Aduku,Abongomola,Chawente,Nam,Aduku,Abongomola,Chawente,Nambieso,Chegere)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Workplan Outputs

#### 4. Production and Marketing

<table>
<thead>
<tr>
<th>No. of functional Sub County Farmer Forums</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
</table>

#### No. of farmers receiving Agriculture inputs

| 560 (Farmers reced agriculture inputs Akokoro, Ibuje, Apac, Adaku T/C, Inomo, Adaku T/C, Abongomola, Chawente, Nam) | 480 (Farmers received agriculture inputs Akokoro, Ibuje, Apac, Adaku T/C, Inomo, Adaku T/C, Abongomola, Chawente, Nam) | 620 (Agricultural inputs distributed to all eligible farmers in Akokoro, Ibuje, Apac, Adaku T/C, Inomo, Adaku T/C, Abongomola, Chawente, Nam) |

#### No. of farmers receiving advisory services

| 80,000 (Farmers accessing advisory services in Akokoro, Ibuje, Apac, Adaku T/C, Inomo, Adaku T/C, Abongomola, Chawente, Nam) | 96,500 (Farmers have accessed advisory services in Akokoro, Ibuje, Apac, Adaku T/C, Inomo, Adaku T/C, Abongomola, Chawente, Nam) | 80,000 (Advisory services accessed by farmers in the 11 Sub-counties) |

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>364,224</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>91,000</td>
<td>0</td>
</tr>
<tr>
<td>364,224</td>
<td>91,000</td>
<td>Total 783,531</td>
<td>Total 0</td>
</tr>
</tbody>
</table>

3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

<table>
<thead>
<tr>
<th>Non Standard Outputs: Two SUZUKI motor cycles procured for the two Officers for Disease surveillance</th>
<th>Two SUZUKI motor cycles being procured for the two Officers for Disease surveillance</th>
<th>None</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t 26,000</td>
<td>Domestic Dev’t 13,000</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
<td>0</td>
</tr>
<tr>
<td>Total 26,000</td>
<td>Total 13,000</td>
<td>Total 0</td>
</tr>
</tbody>
</table>

#### Output: Office and IT Equipment (including Software)

<table>
<thead>
<tr>
<th>Non Standard Outputs: Two Laptops procured for Data management</th>
<th>Two Laptops procured for Data management</th>
<th>None</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t 4,000</td>
<td>Domestic Dev’t 4,000</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
<td>0</td>
</tr>
<tr>
<td>Total 4,000</td>
<td>Total 4,000</td>
<td>Total 0</td>
</tr>
</tbody>
</table>

#### Output: Specialised Machinery and Equipment

<table>
<thead>
<tr>
<th>Non Standard Outputs: One projector and one Digital camera procured for the Department</th>
<th>One projector and one Digital camera procured for the Department</th>
<th>1 projector and a Digital Camera</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t 4,000</td>
<td>Domestic Dev’t 4,000</td>
<td>Domestic Dev’t 0</td>
</tr>
<tr>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td>Total 4,000</td>
<td>Total 4,000</td>
<td>Total 0</td>
</tr>
</tbody>
</table>
## Vote: 502  Apac District

### Workplan Outputs

<table>
<thead>
<tr>
<th>USSh Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Function: District Production Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Output: District Production Management Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Irrigation sites Established for demonstration, supervision of Office and fiel activities donegli</td>
<td>Payment of staff Salaries paid for demonstration, supervision of Office and fiel activities done</td>
<td>Technical audit carried out and reports produced</td>
</tr>
<tr>
<td></td>
<td>Office operations,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>O &amp; M of vehicles and Office equipment, Bi-annual meetings held</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Wage Rec’S:</strong> 113,710</td>
<td><strong>Wage Rec’S:</strong> 46,855</td>
<td><strong>Wage Rec’S:</strong> 87,279</td>
</tr>
<tr>
<td></td>
<td><strong>Non Wage Rec’S:</strong> 66,607</td>
<td><strong>Non Wage Rec’S:</strong> 22,754</td>
<td><strong>Non Wage Rec’S:</strong> 220,391</td>
</tr>
<tr>
<td></td>
<td><strong>Domestic Dev’t:</strong> 370,227</td>
<td><strong>Domestic Dev’t:</strong> 182,557</td>
<td><strong>Domestic Dev’t:</strong> 14,201</td>
</tr>
<tr>
<td></td>
<td><strong>Donor Dev’t:</strong> 0</td>
<td><strong>Donor Dev’t:</strong> 0</td>
<td><strong>Donor Dev’t:</strong> 0</td>
</tr>
<tr>
<td></td>
<td><strong>Total:</strong> 550,544</td>
<td><strong>Total:</strong> 252,166</td>
<td><strong>Total:</strong> 321,871</td>
</tr>
<tr>
<td></td>
<td><strong>Function: Crop disease control and marketing</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Output:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of Plant marketing facilities constructed</td>
<td>1 (Bulk ing centre constructed in Aduku Sub-county)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td></td>
<td><strong>Non Standard Outputs:</strong> Pests and disease surveillance and control undertaken</td>
<td>Pests and disease surveillance and control undertaken</td>
<td>Pests and disease surveillance and control undertaken</td>
</tr>
<tr>
<td></td>
<td>Pests and disease surveillance and control undertaken</td>
<td>Operations for improved agroonomy, operations and maintanance of vehicles done, administration and supervision carried out</td>
<td>Operations for improved agroonomy, operations and maintanance of vehicles done, administration and supervision carried out</td>
</tr>
<tr>
<td></td>
<td>Of OX ploughs Procured for improved agroonomy</td>
<td>On farm demonstrations, undertaken</td>
<td>On farm demonstrations, undertaken</td>
</tr>
<tr>
<td></td>
<td>Operations and maintanance of vehicles done, Administration and supervision carried out</td>
<td>Training in production, post harvest technologies and enterprise done development,</td>
<td>Training in production, post harvest technologies and enterprise done development,</td>
</tr>
<tr>
<td></td>
<td>Administration and supervision undertaken</td>
<td>Exposure visits</td>
<td>Exposure visits</td>
</tr>
<tr>
<td></td>
<td>Farm demonstrations, undertaken</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Wage Rec’S:</strong> 0</td>
<td><strong>Wage Rec’S:</strong> 0</td>
<td><strong>Wage Rec’S:</strong> 0</td>
</tr>
<tr>
<td></td>
<td><strong>Non Wage Rec’S:</strong> 54,179</td>
<td><strong>Non Wage Rec’S:</strong> 29,856</td>
<td><strong>Non Wage Rec’S:</strong> 46,774</td>
</tr>
<tr>
<td></td>
<td><strong>Domestic Dev’t:</strong> 12,285</td>
<td><strong>Domestic Dev’t:</strong> 6,000</td>
<td><strong>Domestic Dev’t:</strong> 0</td>
</tr>
</tbody>
</table>
**Vote: 502  Apac District**

### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousands</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>Proposed Budget, Planned Outputs (Quantity, Description and Location)</td>
</tr>
</tbody>
</table>

#### 4. Production and Marketing

**Output: Farmer Institution Development**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>60,884</td>
<td>127,348</td>
</tr>
</tbody>
</table>

**Donor Dev't**

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>48,000</td>
<td>24,000</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>48,000</td>
<td>24,000</td>
</tr>
</tbody>
</table>

#### Output: Livestock Health and Marketing

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2260000</td>
<td>233600</td>
</tr>
</tbody>
</table>

**Domestic Dev't**

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>45,000</td>
<td>22,300</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>45,000</td>
<td>22,300</td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:

1. Cattle Dips Constructed in Chawente (Arido) and Apac (Awiri)
2. Livestock Markets constructed in Akokoro (Ayago)
3. Retooling and equipping District veterinary laboratory
4. Oxen and OX ploughs, Procured for Apac & Aduku sub-cy
5. Disease control and surveillance, undertaken
6. Staff and farmers capacity building (Demonstration and training)
7. Operations and maintenance
8. Restocking with cattle/goats/poultry and pigs

Wage Rec't: 0

Non Wage Rec't: 100,000

Domestic Dev't: 45,000

Donor Dev't: 0

Total: 145,000

Livestock Markets constructed in Chawente (Adogora), Diseases and pests controlled, Disease maped. 400 cws inseminated, 12 bulls purchased, 300 farmers trained on modern animal husbandry practices, financial & physical reports produced and submitted.

---

**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)

N/A

**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)

—
Vote: 502  Apac District

Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total 145,000</td>
<td>Total 70,100</td>
<td>Total 46,000</td>
</tr>
</tbody>
</table>

4. Production and Marketing

Output: Fisheries regulation

<table>
<thead>
<tr>
<th>No. of fish ponds stocked</th>
<th>4 ()</th>
<th>0 (None)</th>
<th>2 (6 fish ponds stocked and maintained at community level)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of fish ponds constructed and maintained</td>
<td>0 (None)</td>
<td>0 (None)</td>
<td>2 (Fish ponds constructed and maintained at community level)</td>
</tr>
<tr>
<td>Quantity of fish harvested</td>
<td>20000000 ()</td>
<td>0 (None)</td>
<td>10000000 (Mature and recommended fish harvested and supplied to consumers)</td>
</tr>
</tbody>
</table>

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Goods and Services procured</th>
<th>1-Construction of Fish fry centre in Inomo Sub-County</th>
<th>2-Repairs of motorcycles and motor engines (District &amp; Sub-county)</th>
<th>3-Procurement and Distribution of fingerlings to groups</th>
<th>4-Training on post harvest handling of fish food</th>
<th>5-Procurement and distribution of cages and gears to farmers groups in Chawente</th>
<th>6-Procurement of water hyacinth and hand removal tools in Chawente</th>
<th>7-Office operations (District &amp; Sub-County)</th>
<th>8-Training farmers on cages &amp; ponds in Aduku/Chigere/Chawente and Nambieso</th>
<th>Procurement of Data collection equipment (District &amp; Sub-county)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>45,000</td>
<td>22,580</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>45,000</td>
<td>22,580</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Output: Vermin control services

<table>
<thead>
<tr>
<th>Number of anti vermin operations executed quarterly</th>
<th>0 (None)</th>
<th>0 (None)</th>
<th>12 (Anti-vermin operations successfully executed)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of parishes receiving anti-vermin services</td>
<td>()</td>
<td>0 (None)</td>
<td>64 (Anti-vermin services offered to all the parishes in the district.)</td>
</tr>
</tbody>
</table>

Non Standard Outputs:

| Wage Rec’:                | 0                                             | 0                                                            | 0                                               | 0                                               |
| Non Wage Rec’:            | 0                                             | 0                                                            | 0                                               | 0                                               |
| Domestic Dev’t            | 0                                             | 0                                                            | 0                                               | 0                                               |
| Donor Dev’t               | 0                                             | 0                                                            | 0                                               | 0                                               |
## 4. Production and Marketing

### Output: Tsetse vector control and commercial insects farm promotion

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of tsetse traps deployed and maintained</td>
<td>500 (Tsetse traps procured and deployed)</td>
<td>350 (Tsetse traps procured and deployed)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Goods and services procured</td>
<td>N/A</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>10,000</td>
<td>4,030</td>
<td>0</td>
<td>14,030</td>
</tr>
<tr>
<td>0</td>
<td>45,000</td>
<td>20,000</td>
<td>0</td>
<td>65,000</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>3,040</td>
<td>0</td>
<td>3,040</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>55,000</strong></td>
<td><strong>24,030</strong></td>
<td><strong>36,000</strong></td>
<td></td>
</tr>
</tbody>
</table>

### Output: Cattle dip construction

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of slaughter slabs constructed</td>
<td>0 (None)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>7,500</td>
<td>0</td>
<td>7,500</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>25,000</strong></td>
<td><strong>7,500</strong></td>
<td><strong>32,500</strong></td>
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</tbody>
</table>

### Output: Slaughter slab construction

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of slaughter slabs constructed</td>
<td>0 (None)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td></td>
</tr>
</tbody>
</table>

### Workplan Outputs

<table>
<thead>
<tr>
<th>USsh Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2012/13</td>
<td>2013/14</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>10,000</td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vehicles maintained and other transport equipment running</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vehicles maintained and other transport equipment running</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Motorcycles Procured and maintained and other transport equipment in good running condition</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>3,040</td>
<td>0</td>
<td>3,040</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>0</strong></td>
<td><strong>3,040</strong></td>
<td><strong>3,040</strong></td>
<td></td>
</tr>
</tbody>
</table>

#### Output: Other Capital

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bulls and ox-ploughs procured</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bulls and ox-ploughs procured</td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>7,500</td>
<td>0</td>
<td>7,500</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>0</strong></td>
<td><strong>7,500</strong></td>
<td><strong>7,500</strong></td>
<td></td>
</tr>
</tbody>
</table>

#### Output: Cattle dip construction

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>7,500</td>
<td>0</td>
<td>7,500</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>0</strong></td>
<td><strong>7,500</strong></td>
<td><strong>7,500</strong></td>
<td></td>
</tr>
</tbody>
</table>

#### Output: Slaughter slab construction

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of slaughter slabs constructed</td>
<td>0 (None)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td></td>
</tr>
</tbody>
</table>

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Local Government Budget Framework Paper
## Vote: 502  Apac District

### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>4. Production and Marketing</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0  Domestic Dev't 0</td>
<td>0 Domestic Dev't 36,000</td>
<td></td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0  Donor Dev't 0</td>
<td>0 Donor Dev't 0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0  Total 0</td>
<td>0 Total 36,000</td>
<td></td>
</tr>
<tr>
<td>Output: Livestock market construction</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of livestock markets constructed</td>
<td>1 ()</td>
<td>0 (N/A)</td>
<td>2 (Livestock markets constructed in gazetted areas in the district)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0  Wage Rec't: 0</td>
<td>0 Wage Rec't: 0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0  Non Wage Rec't: 0</td>
<td>0 Non Wage Rec't: 0</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0  Domestic Dev't 0</td>
<td>0 Domestic Dev't 18,000</td>
<td></td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0  Donor Dev't 0</td>
<td>0 Donor Dev't 0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0  Total 0</td>
<td>0 Total 18,000</td>
<td></td>
</tr>
<tr>
<td>Output: PRDP-Cattle dip construction and rehabilitation</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of cattle dips rehabilitated</td>
<td>0 (none)</td>
<td>0 (none)</td>
<td>2 (Awiri in Apac Subcounty and Alido in Chawente subcounty)</td>
</tr>
<tr>
<td>No. of cattle dips constructed</td>
<td>2 (Cattle Dip Constructed at Awiri in apac and Arido in Chawente sub-cty)</td>
<td>2 (Cattle Dip Constructed at Awiri in apac and Arido in Chawente sub-cty)</td>
<td>2 (Cattle Dip Constructed at Awiri in Apac sub-county and Alido in Chawente Sub-county)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>None</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0  Wage Rec't: 0</td>
<td>0 Wage Rec't: 0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0  Non Wage Rec't: 0</td>
<td>0 Non Wage Rec't: 0</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>120,000  Domestic Dev't 30,000</td>
<td>0 Domestic Dev't 144,000</td>
<td></td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0  Donor Dev't 0</td>
<td>0 Donor Dev't 0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>120,000  Total 30,000</td>
<td>0 Total 144,000</td>
<td></td>
</tr>
</tbody>
</table>

### Function: District Commercial Services

#### 1. Higher LG Services

**Output: Trade Development and Promotion Services**

- No of businesses inspected for compliance to the law: ()
  - 75 (Business units Inspected)
  - 400 (Businesses within major trading centres inspected for compliance to the relevant laws)

- No of trade sensitisation meetings organised at the district/Municipal Council: ()
  - 2 (Sensitisation meetings at the District HQs)
  - 2 (Sensitisation meetings held at the District HQs)

- No of awareness radio shows participated in: 4 (Radio talkshows done)
  - 2 (Operations of the District Commercial Office Radio talkshows done)
  - 4 (-Market information for District Produce disseminated
    -20 Business man are linked to other business association in Jinja and Mbarara District for Two days
    -Trade Policy concerns and Domestic Trade issues deliberated)

- No of businesses issued with trade licenses: ()
  - 75 (Businesses issued with trade licenses)
  - 300 (20 Business man are linked to other business association in Jinja and Mbarara District for Two days)
## Workplan Outputs

### 4. Production and Marketing

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Books audited and reports produced</td>
<td>N/A</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
<td>Domestic Dev’t 6,380</td>
<td>Domestic Dev’t 3,115</td>
</tr>
<tr>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 14,166</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td>Total 6,380</td>
<td>Total 3,115</td>
<td>Total 14,166</td>
<td>Total 0</td>
</tr>
</tbody>
</table>

#### Output: Enterprise Development Services

- **No of awareness radio shows participated in**: 4 (Radio talk shows conducted)  2 (Radio talk shows conducted)  4 (Awareness on enterprise development created among the community)
- **No. of enterprises linked to UNBS for product quality and standards**: 10 (enterprises linked to UNBS for product quality & standards)  30 (Quarterly control of goods and services linked to UNBS)  10 (Enterprises linked to UNBS for product quality & standards)
- **No of businesses assisted in business registration process**: 60 (Businesses assisted in registration procedures)  50 (Businesses assisted to register)  100 (Progressive businesses registered)
- **Non Standard Outputs**: Data base for business groups developed  N/A  Data base for business groups developed and maintained MSMEs assisted to package their products better for the market

| Wage Rec’t: 0 | Wage Rec’t: 0 | Wage Rec’t: 0 |
| Non Wage Rec’t: 0 | Non Wage Rec’t: 0 | Non Wage Rec’t: 0 |
| Domestic Dev’t 6,000 | Domestic Dev’t 3,000 | Domestic Dev’t 0 |
| Donor Dev’t 0 | Donor Dev’t 0 | Donor Dev’t 2,890 |
| Total 6,000 | Total 3,000 | Total 2,890 |

#### Output: Market Linkage Services

- **No. of market information reports disseminated**: 4 (Quarterly market information reports to the community Desseminated)  2 (Market Information reports disseminated)  4 (Community informed of all market information)
- **No. of producers or producer groups linked to market internationally through UEPB**: 0 (None)  8 (Procedures linked to mkts internationally through UEPB)  2 (Producer groups linked to international markets)
- **Non Standard Outputs**: None  N/A  Linkage Facilitated to UEPB Information disseminated through the Noticeboards and other foras direct from UEPB

| Wage Rec’t: 0 | Wage Rec’t: 0 | Wage Rec’t: 0 |
| Non Wage Rec’t: 5,000 | Non Wage Rec’t: 2,450 | Non Wage Rec’t: 0 |
| Domestic Dev’t 0 | Domestic Dev’t 0 | Domestic Dev’t 0 |
| Donor Dev’t 0 | Donor Dev’t 0 | Donor Dev’t 780 |
| Total 5,000 | Total 2,450 | Total 780 |
## Workplan Outputs

<table>
<thead>
<tr>
<th>Output: Cooperatives Mobilisation and Outreach Services</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of cooperatives assisted in registration</td>
<td>8 (Cooperative groups Assisted register)</td>
<td>30 (Cooperatives Assisted in registration in the District)</td>
<td>12 (Cooperatives registered and records maintained)</td>
</tr>
<tr>
<td>No of cooperative groups supervised</td>
<td>8 (cooperative groups Supervised,)</td>
<td>56 (Cooperatives supervised in the entire District)</td>
<td>12 (Cooperative services improved at community level, services provided enhanced)</td>
</tr>
<tr>
<td>No. of cooperative groups mobilised for registration</td>
<td>12 (cooperative groups in the District Mobilised)</td>
<td>30 (Cooperative groups mobilised for registration)</td>
<td>20 (Active cooperative groups properly mobilised)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Tourism Promotional Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)</td>
<td>24 (Nami hotel, Lamco Hotel, Omodi Hotel Albo Lodges, weston Lodges, Lion Hotel, Comfort Lodge)</td>
<td>60 (Nami hotel, Lamco Hotel, Omodi Hotel Albo Lodges, weston Lodges, Lion Hotel, Comfort Lodge)</td>
<td></td>
</tr>
<tr>
<td>No. and name of new tourism sites identified</td>
<td>0 (None)</td>
<td>5 (New tourism sites identified in the District)</td>
<td>0 ()</td>
</tr>
<tr>
<td>No. of tourism promotion activities meanstremed in district development plans</td>
<td>2 (Radio talkshows for tourism held)</td>
<td>0 (Tourism promotion activities meanstremed)</td>
<td>0 ()</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>None</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>Output: Industrial Development Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of producer groups identified for collective value addition support</td>
<td>0 (None)</td>
<td>0 (N/A)</td>
<td>30 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)</td>
</tr>
<tr>
<td>A report on the nature of value addition support existing and needed</td>
<td>no ()</td>
<td>no (N/A)</td>
<td>Yes (Quarterly report on the nature of value addition support existing produced and shared)</td>
</tr>
<tr>
<td>No. of value addition facilities in the district</td>
<td>0 (None)</td>
<td>0 (N/A)</td>
<td>2 (2 value addition facilities constructed in the district and their functionality maintained)</td>
</tr>
<tr>
<td>No. of opportunities identified for industrial development</td>
<td>0 (None)</td>
<td>0 (N/A)</td>
<td>0 (Training undertaken to promote value addition)</td>
</tr>
</tbody>
</table>

### 4. Production and Marketing

#### Output: Cooperatives Mobilisation and Outreach Services
- **2012/13**:
  - Wage Rec’t: $0
  - Non Wage Rec’t: $10,000
  - Domestic Dev’t: $0
  - Donor Dev’t: $0
  - Total: $10,000
- **2013/14**:
  - Wage Rec’t: $0
  - Non Wage Rec’t: $4,780
  - Domestic Dev’t: $0
  - Donor Dev’t: $0
  - Total: $4,780
- **Total**: $14,780

#### Output: Tourism Promotional Services
- **2012/13**:
  - Wage Rec’t: $0
  - Non Wage Rec’t: $5,000
  - Domestic Dev’t: $0
  - Donor Dev’t: $0
  - Total: $5,000
- **2013/14**:
  - Wage Rec’t: $0
  - Non Wage Rec’t: $4,780
  - Domestic Dev’t: $0
  - Donor Dev’t: $0
  - Total: $4,780
- **Total**: $9,780

#### Output: Industrial Development Services
- **2012/13**:
  - Wage Rec’t: $0
  - Non Wage Rec’t: $0
  - Domestic Dev’t: $0
  - Donor Dev’t: $0
  - Total: $0
- **2013/14**:
  - Wage Rec’t: $0
  - Non Wage Rec’t: $0
  - Domestic Dev’t: $0
  - Donor Dev’t: $0
  - Total: $0
- **Total**: $0
## Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>US$ Thousands</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>4. Production and Marketing</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs: Staff trained, and office equipment N/A</td>
<td>Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t: 0 Donor Dev’t: 0 Total: 0</td>
<td>Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t: 0 Donor Dev’t: 840 Total: 840</td>
</tr>
<tr>
<td><strong>5. Health</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Function: Primary Healthcare</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>1. Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Healthcare Management Services</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Vote: 502  Apac District

Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>USSh Thousand</td>
<td>2012/13</td>
<td>2013/14</td>
</tr>
</tbody>
</table>

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 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

Wage Rec’t: 2,589,213  Non Wage Rec’t: 79,771
Domestic Dev’t: 71,390  Donor Dev’t: 390,210

Total: 3,130,585  Total: 1,192,658  Total: 4,390,696

Value of essential medicines and health supplies delivered to health facilities by NMS


## Workplan Outputs

**US$ Thousand**

### 5. Health

<table>
<thead>
<tr>
<th><strong>Value of health supplies and medicines delivered to health facilities by NMS</strong></th>
<th><strong>2012/13</strong></th>
<th><strong>2013/14</strong></th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th><strong>Number of health facilities reporting no stock out of the 6 tracer drugs.</strong></th>
<th><strong>2012/13</strong></th>
<th><strong>2013/14</strong></th>
</tr>
</thead>
</table>

### Non Standard Outputs:

1. Supervision and mentoring reports. Integrated support supervision and mentoring visits conducted to lower level health units

<table>
<thead>
<tr>
<th><strong>Non Standard Outputs:</strong></th>
<th><strong>2012/13</strong></th>
<th><strong>2013/14</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t</td>
<td>336,102</td>
<td>188,051</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>336,102</td>
<td>188,051</td>
</tr>
</tbody>
</table>

### Output: Promotion of Sanitation and Hygiene

<table>
<thead>
<tr>
<th><strong>Outcomes:</strong></th>
<th><strong>2012/13</strong></th>
<th><strong>2013/14</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Improved latrine &amp; sanitation coverage at household level</td>
<td>1. Environmental Health staff meeting conducted</td>
<td>1. Improved latrine &amp; sanitation coverage at household level</td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>3,700</td>
<td>3,000</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td>50,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>53,700</td>
<td>3,000</td>
</tr>
</tbody>
</table>

2. Lower Level Services
## Workplan Outputs

### 5. Health

**Output: District Hospital Services (LLS.)**

| USsh Thousand | Approved Budget, Planned Outputs (Quantity, Description and Location) | 2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location) | 2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location) |
|---------------|------------------------------------------------------------------------|----------------------------------------------------------------------------|--|-----------------------------|
|               | Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t 0 Donor Dev’t 0         | 3822 (Apac Hospital Male ward, Female ward, Paediatric ward, & Maternity ward) | 18000 (1 Maternity ward Female ward, Paediatric ward, & Maternity ward) |
|               | Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t 0 Donor Dev’t 0         | 100000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)          | 24395 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)          |
|               | Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t 0 Donor Dev’t 0         | 75 (Apac Hospital)                                                        | 70 (1. Vacant posts declared to District Service Commission through CAO's office) |
|               | Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t 0 Donor Dev’t 0         | 3200 (Maternity ward Theatre)                                             | 947 (Maternity ward Theatre)                                             |
|               | Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t 0 Donor Dev’t 0         | 1. Administrative costs met                                               | 1. Administrative costs met                                               |
|               | Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t 0 Donor Dev’t 0         | 2. Motorvheicles & generator maintained & operational                     | 2. Motorvheicles & generator maintained & operational                     |
|               | Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t 0 Donor Dev’t 0         | 3. Buildings, medical, and office equipment maintained.                   | 3. Buildings, medical, and office equipment maintained.                   |
|               | Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t 0 Donor Dev’t 0         | 4. Utilities like electricity & water supplied                             | 4. Utilities like electricity & water supplied                             |
|               | Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t 0 Donor Dev’t 0         | 5. Hospital clean                                                         | 5. Hospital clean                                                         |
| Non Standard Outputs: | | | |
|               | Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t 0 Donor Dev’t 0         | 13,600                                                                   | 13,600                                                                   |
|               | Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t 0 Donor Dev’t 0         | 30,370                                                                   | 30,370                                                                   |
|               | Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t 0 Donor Dev’t 0         | 30,670                                                                   | 30,670                                                                   |
|               | Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t 0 Donor Dev’t 0         | 56,000                                                                   | 56,000                                                                   |
|               | Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t 0 Donor Dev’t 0         | 131,634                                                                  | 131,634                                                                  |
|               | Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t 0 Donor Dev’t 0         | Total 132,634                                                            | Total 131,634                                                            |
|               | Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t 0 Donor Dev’t 0         | Total 132,634                                                            | Total 131,634                                                            |

**Output: NGO Basic Healthcare Services (LLS)**

| USsh Thousand | Approved Budget, Planned Outputs (Quantity, Description and Location) | 2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location) | 2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location) |
|---------------|------------------------------------------------------------------------|----------------------------------------------------------------------------|--|-----------------------------|
|               | Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t 0 Donor Dev’t 0         | 75 (Apac Hospital)                                                        | 75 (Apac Hospital)                                                        |
|               | Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t 0 Donor Dev’t 0         | 28000 (Alenga Hc III, Abedober HC4000 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II) | 30000 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II) |
|               | Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t 0 Donor Dev’t 0         | 3500 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)         | 3600 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)         |
|               | Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t 0 Donor Dev’t 0         | 1200 (Alenga Hc III, Abedober HC III)                                     | 1300 (Alenga Hc III, Abedober HC III)                                     |
|               | Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t 0 Donor Dev’t 0         | 1300 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)         | 1400 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)         |
| Non Standard Outputs: | | | |
|               | Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t 0 Donor Dev’t 0         | 30,670                                                                   | 30,670                                                                   |
|               | Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t 0 Donor Dev’t 0         | Total 13,600                                                             | Total 13,600                                                             |
|               | Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t 0 Donor Dev’t 0         | Total 30,370                                                             | Total 30,370                                                             |

Number of inpatients that visited the District/General Hospitals:
- 16000 (Apac Hospital Male ward, Female ward, Paediatric ward, & Maternity ward)
- 3822 (Apac Hospital Male ward, Female ward, Paediatric ward, & Maternity ward)
- 18000 (1 Maternity ward Female ward, Paediatric ward, & Maternity ward)

Number of total outpatients that visited the District/General Hospital(s):
- 100000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)
- 24395 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)
- 110000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)

%age of approved posts filled with trained health workers:
- 75 (Apac Hospital)
- 70 (1. Vacant posts declared to District Service Commission through CAO's office)
- 75 (Apac Hospital)

No. and proportion of deliveries in the District/General hospitals:
- 3200 (Maternity ward Theatre)
- 947 (Maternity ward Theatre)
- 3400 (1 Maternity Ward)

Number of outpatients that visited the NGO Basic health facilities:
- 28000 (Alenga Hc III, Abedober HC IV, Aduku HC II, & Teboke HC II)
- 3500 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)
- 1200 (Alenga Hc III, Abedober HC III)

Number of inpatients that visited the NGO Basic health facilities:
- 1300 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)

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)
- 582 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)
- 263 (Alenga Hc III, Abedober HC III)

Number of outpatients that visited the NGO Basic health facilities:
- 1300 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)
- 1119 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)
- 1200 (Alenga Hc III, Abedober HC III)

Number of inpatients that visited the NGO Basic health facilities:
- 1300 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)
- 1119 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)
- 1200 (Alenga Hc III, Abedober HC III)

Number of outpatients that visited the NGO Basic health facilities:
- 28000 (Alenga Hc III, Abedober HC IV, Aduku HC II, & Teboke HC II)
- 3500 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)
- 1200 (Alenga Hc III, Abedober HC III)

Number of inpatients that visited the NGO Basic health facilities:
- 1300 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)
- 1119 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)
- 1200 (Alenga Hc III, Abedober HC III)
## 5. Health

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

<table>
<thead>
<tr>
<th>Output</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>Expenditure and Outputs by end Dec (Quantity, Description and Location)</td>
</tr>
<tr>
<td>9%age of approved posts filled with qualified health workers</td>
<td></td>
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<tr>
<td>No. of trained health related training sessions held.</td>
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<tr>
<td>Number of outpatients that visited the Govt. health facilities.</td>
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<td></td>
</tr>
<tr>
<td>Number of inpatients that visited the Govt. health facilities.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
5. Health

Number of trained health workers in health centers

<table>
<thead>
<tr>
<th>Location</th>
<th>2012/13 Approved Budget (UShs Thousand)</th>
<th>2013/14 Proposed Budget (UShs Thousand)</th>
</tr>
</thead>
</table>

Non Standard Outputs:

- No. of children immunized with Pentavalent vaccine

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

<table>
<thead>
<tr>
<th>Location</th>
<th>2012/13 Approved Budget (UShs Thousand)</th>
<th>2013/14 Proposed Budget (UShs Thousand)</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>Location</th>
<th>2012/13 Approved Budget (UShs Thousand)</th>
<th>2013/14 Proposed Budget (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aduku HC IV</td>
<td>95 (All LC 1 villages)</td>
<td>95 (All LC 1 villages)</td>
</tr>
</tbody>
</table>

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
  - Total: 59,000
  - Total: 126,637

Output: Multi sectoral transfers to lower local governments

Non Standard Outputs:

- N/A
  - Wage Rec’t: 0
  - Non Wage Rec’t: 0
### Workplan Outputs

<table>
<thead>
<tr>
<th>Outputs (Quantity, Description and Location)</th>
<th>Approved Budget, Planned Outputs</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>Proposed Budget, Planned Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>0</td>
<td>Domestic Dev't</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
<td>Donor Dev't</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>Total 0</td>
<td>Total 0</td>
</tr>
</tbody>
</table>

#### 5. Health

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>N/A</th>
<th>Supply of furniture for OPD blocks at Aduku HCIV and Wansolo HCI</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>Wage Rec't: 0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>Non Wage Rec't: 0</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>Domestic Dev't: 16,000</td>
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<tr>
<td>Donor Dev't</td>
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<td>Donor Dev't: 0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>Total: 16,000</td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:

| Wage Rec't:          | 0   | Wage Rec't: 0                                                |
| Non Wage Rec't:      | 0   | Non Wage Rec't: 0                                            |
| Domestic Dev't        | 0   | Domestic Dev't: 11,025                                        |
| Donor Dev't           | 0   | Donor Dev't: 0                                               |
| Total                | 0   | Total: 11,025                                                |

### Capital Purchases

<table>
<thead>
<tr>
<th>Outputs: PRDP-Healthcentre construction and rehabilitation</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of healthcentres constructed</td>
<td>3 (Inomo S/county, Ajok parish, Akokoro S/county,)</td>
<td>1 (Complete construction of Aninolal HCII, Inomo Sub county, K Hanna County)</td>
</tr>
<tr>
<td>No of healthcentres rehabilitated</td>
<td>0 (n/a)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>n/a</td>
<td>n/a</td>
</tr>
<tr>
<td>Wage Rec't:</td>
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<tr>
<td>Non Wage Rec't:</td>
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<td>Non Wage Rec't: 0</td>
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<tr>
<td>Domestic Dev't</td>
<td>65,000</td>
<td>Domestic Dev't 20,000</td>
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<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>Donor Dev't: 0</td>
</tr>
<tr>
<td>Total</td>
<td>65,000</td>
<td>Total: 42,000</td>
</tr>
</tbody>
</table>

### Output: PRDP-Staff houses construction and rehabilitation

| No of staff houses rehabilitated | 0 (n/a) | 0 (N/A) |
| Non Standard Outputs:                                      | n/a     | n/a     |
| Wage Rec't:                                                | 0       | Wage Rec't: 0 |
| Non Wage Rec't:                                            | 0       | Non Wage Rec't: 0|
| Domestic Dev't                                             | 65,000  | Domestic Dev't 20,000 |
| Donor Dev't                                                | 0       | Donor Dev't: 0 |
| Total                                                      | 65,000  | Total: 42,000 |
## Workplan Outputs

### 5. Health

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
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<tbody>
<tr>
<td>2012/13</td>
<td>2013/14</td>
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<tr>
<td>5. Health</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of staff houses rehabilitated</td>
<td>0 (n/a)</td>
<td>0 (n/a)</td>
<td>0 (N/A)</td>
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<tr>
<td>Non Standard Outputs:</td>
<td>n/a</td>
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<tr>
<td>Domestic Dev't</td>
<td>190,000</td>
<td>Domestic Dev't</td>
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<td>Donor Dev't</td>
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<tr>
<td>Total</td>
<td>190,000</td>
<td>Total</td>
<td>22,498</td>
</tr>
</tbody>
</table>

**Output: OPD and other ward construction and rehabilitation**

- No of OPD and other wards rehabilitated: 0 (n/a)
- No of OPD and other wards constructed: 0 (n/a)

**Non Standard Outputs:**

- Wage Rec’t: 0
- Non Wage Rec’t: 0
- Domestic Dev’t: 190,000
- Donor Dev’t: 0
- Total: 190,000

**Output: PRDP-OPD and other ward construction and rehabilitation**

- No of OPD and other wards rehabilitated: 1 (1. Abwong HC II)
- No of OPD and other wards constructed: 2 (1. Akali HC II, 2. Apoi HC III)

**Non Standard Outputs:**

- Wage Rec’t: 0
- Non Wage Rec’t: 0
- Domestic Dev’t: 135,000
- Donor Dev’t: 0
- Total: 135,000

**Output: PRDP-Specialist health equipment and machinery**

- Value of medical equipment procured: 0 (N/A)

**Non Standard Outputs:**

- Wage Rec’t: 0
- Non Wage Rec’t: 0
- Domestic Dev’t: 0
- Donor Dev’t: 0
- Total: 0

### 6. Education

**Function: Pre-Primary and Primary Education**

1. Higher LG Services
### 6. Education

**Output: Primary Teaching Services**

<table>
<thead>
<tr>
<th>No. of qualified primary teachers</th>
<th>2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2525 (Qualified Primary School teachers in 120 primary schools throughout the district under UPE programme)</td>
<td>2525 (Qualified Primary School teachers in 120 primary schools throughout the district under UPE programme)</td>
<td>2600 (Qualified primary school teachers in 120 primary schools in the district under UPE programme: Aduku sub-county 10 P/s)</td>
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## Workplan Outputs

<table>
<thead>
<tr>
<th>Workplan Outputs</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
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<tbody>
<tr>
<td>6. Education</td>
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## Workplan Outputs

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### 6. Education
### 6. Education

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## Workplan Outputs

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<th>2012/13</th>
<th>2013/14</th>
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<tbody>
<tr>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>Expenditure and Outputs by end Dec (Quantity, Description and Location)</strong></td>
<td><strong>Proposed Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
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<td><strong>Wage Rec’t:</strong></td>
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<td><strong>Total</strong></td>
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**Non Standard Outputs:**

- Primary school teachers verified and confirmed as existing and available
- Non Standard Outputs:

<table>
<thead>
<tr>
<th>Output: PRDP-Primary Teaching Services</th>
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<tbody>
<tr>
<td>No. of School management committees trained</td>
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**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Output: Primary Schools Services UPE (LLS)</th>
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<tbody>
<tr>
<td>No. of pupils sitting PLE</td>
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**Ibuje sub-county 13 P’s**

- Primary school teachers verified and confirmed as existing and available

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<th>No. of School management committees trained</th>
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<th>Resources mobilised for school development</th>
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<tr>
<td><strong>Total</strong></td>
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**Output: PRDP-Primary Teaching Services**

- No. of School management committees trained
- 120 (Capacity of School Management Committees (SMCs) enhanced for effective management)

**Non Standard Outputs:**

- Primary school teachers verified and confirmed as existing and available

---

**2. Lower Level Services**

- No. of pupils sitting PLE
### 6. Education

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<td>Expenditure and Outputs by end Dec (Quantity, Description and Location)</td>
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## Workplan Outputs

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### Workplan Outputs

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<td><strong>UShs Thousand</strong></td>
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<td>40000 (Pupils enrolled in the following Schools 120 primary schools throughout the district under UPE programme)</td>
<td>104947 (Pupils enrolled in the following 120 primary schools throughout the district under UPE programme):</td>
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<td>Akwon (873)</td>
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<td>(1,470)</td>
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<td>1,548</td>
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<td>(1,923)</td>
<td>(1,923)</td>
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<tr>
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<td>(812)</td>
<td>(812)</td>
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<td>(1,047)</td>
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<td>(1,284)</td>
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<tr>
<td>Abapiri</td>
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<tr>
<td>Nambieso sub-county 18 P/s [15,367]</td>
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<td>Nambieso sub-county 18 P/s [15,367]</td>
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<tr>
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<td>Inomo sub-county 7 P/s [8,748]</td>
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### 6. Education

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<th>Sub-County</th>
<th>2012/13 Expenditure</th>
<th>2013/14 Outputs</th>
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<td>Abupe</td>
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<td>Apac T/Council 3 P/s [3,145]</td>
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<tr>
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</tbody>
</table>

Note: The table shows the proposed budget and planned outputs for the 2013/14 financial year for various sub-counties in the Apac District. The data includes the proposed budget for each sub-county and the planned outputs, which are divided into expenditure and outputs for the year ending December.
### 6. Education

<table>
<thead>
<tr>
<th>Village</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Awir</td>
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<td>Owang</td>
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Chegere Sub-county 14 P/s [11,869]

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<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
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</thead>
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<td>Chegere Sub-county 14 P/s 12,042</td>
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<td>524</td>
<td>Abedi 422</td>
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<td>Abutaber</td>
<td>841</td>
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<td>967</td>
<td>Atigolwok 830</td>
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<td>Barodilo 535</td>
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<tr>
<td>Okutoagwe</td>
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<td>Okutoagwe 700</td>
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<td>Kidilani 991</td>
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<td>Adir 482</td>
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<td>Adem 768</td>
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<td>Teboke 669</td>
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Ibuje sub-county 13 P/s [11,145]

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## Vote: 502  Apac District

### Workplan Outputs

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<th>2013/14</th>
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<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>Expenditure and Outputs by end Dec (Quantity, Description and Location)</strong></td>
<td><strong>Proposed Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
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<tr>
<td><strong>2012/13</strong></td>
<td><strong>2013/14</strong></td>
<td><strong>2013/14</strong></td>
</tr>
<tr>
<td>6. Education</td>
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<td></td>
</tr>
<tr>
<td>No. of student drop-outs</td>
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</tr>
<tr>
<td>600 (Student drop-outs in 120 primary schools throughout the district under UPE programme)</td>
<td>136 (Pupils enrolled in the following Schools 120 primary schools throughout the district under UPE programme)</td>
<td>750 (Student drop-outs in 120 primary schools throughout the district under UPE programme)</td>
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<td>Aduku sub-county 10 P/s</td>
<td>Aduku sub-county 10 P/s [10,838]</td>
<td>Aduku sub-county 10 P/s</td>
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<td>Akwon</td>
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<td>Abapiri</td>
<td>Abapiri (595)</td>
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<tr>
<td>Nambieso sub-county 18 P/s</td>
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<td>Chawente Sub-county 10 P/s [8,565]</td>
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### Workplan Outputs

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## Workplan Outputs

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## Workplan Outputs

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<td><strong>Proposed Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
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<td>240 (Students excelled in grade one in 120 primary schools throughout the district under UPE programme)</td>
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### 6. Education

- **No. of Students passing in grade one**
- **1500 (Students passing in grade one)**
- **943 (Pupils enrolled in the following Schools)**
- **120 primary schools throughout the district under UPE programme**
- **Aduku sub-county 10 P/s**
- **Akwon**
- **Aduku**
- **Ikweria**
- **Amia**
- **Aboko**
- **Apir (Abapiri)**
- **Apwori (Abapiri)**
- **Apwori(A)**
- **Apwori(A)**
- **Tegot**
- **Boda**
- **Abapiri**
- **Nambieso sub-county 18 P/s**
- **Amwanga**
- **chawente**
- **Atule**
- **Agolowelo**
- **Alido**
- **Apwori**
- **Apwori(A)**
- **Apwori(A)**
- **Tegot**
- **Boda**
- **Abapiri**
- **Nambieso**
- **Amwanga**
- **chawente**
- **Atule**
- **Agolowelo**
- **Alido**
- **Apwori**
- **Apwori(A)**
- **Apwori(A)**
- **Tegot**
- **Boda**
- **Abapiri**
- **Nambieso**
- **Amwanga**
- **chawente**
- **Atule**
- **Agolowelo**
- **Alido**
- **Apwori**
- **Apwori(A)**
- **Apwori(A)**
- **Tegot**
- **Boda**
- **Abapiri**
- **Nambieso**

---

### Workplan Outputs

- **Approved Budget, Planned Outputs (Quantity, Description and Location)**
- **Expenditure and Outputs by end Dec (Quantity, Description and Location)**
- **Proposed Budget, Planned Outputs (Quantity, Description and Location)**
### 6. Education

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### Workplan Outputs

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<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
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Page 83
### Workplan Outputs

#### Education

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<th>Non Standard Outputs:</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
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**Vote: 502**

Apac District
### 6. Education

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### Workplan Outputs

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<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
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#### 6. Education

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#### Output: Vehicles & Other Transport Equipment

| Non Standard Outputs: | N/A | N/A | Double cabin Toyota Hilux procured for education department from PRDP funds |

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Vote: 502 Apac District
### Workplan Outputs

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<td>Domestic Dev’t</td>
<td>342,956</td>
<td>141,478</td>
<td>32,771</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>Total</td>
<td>0</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>No. of classrooms constructed in UPE</td>
<td>30 ()</td>
<td>0 (N/A)</td>
<td>10 (Classrooms constructed to completion in primary schools assessed)</td>
</tr>
<tr>
<td>No. of classrooms rehabilitated in UPE</td>
<td>()</td>
<td>0 (N/A)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Output: PRDP-Classroom construction and rehabilitation</td>
<td>90 (Latrines contruted at Atuma, Angayiki, Tegot, Adir, Omwono, Abura, Omer, Ongica, Ololango, Kwibale, Teioro, Abuge p/schools)</td>
<td>40 (Latrines contruted at Atuma, Angayiki, Tegot, Adir, Omwono, Abura, Omer, Ongica, Ololango, Kwibale, Teioro, Abuge p/schools)</td>
<td>60 (Latrines contruted at Atuma, Angayiki, Tegot, Adir, Omwono, Abura, Omer, Ongica, Ololango, Kwibale, Teioro, Abuge p/schools)</td>
</tr>
<tr>
<td>No. of latrine stances constructed</td>
<td>0 (N/A)</td>
<td>0 (N/A)</td>
<td>0 (None)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
<td>Output: Latrine construction and rehabilitation</td>
<td>274,729</td>
<td>137,364</td>
<td>127,438</td>
</tr>
<tr>
<td>No. of latrine stances rehabilitated</td>
<td>40 (Latrines contruted at Atuma, Angayiki, Tegot, Adir, Omwono, Abura, Omer, Ongica, Ololango, Kwibale, Teioro, Abuge p/schools)</td>
<td>60 (Latrines contruted at Atuma, Angayiki, Tegot, Adir, Omwono, Abura, Omer, Ongica, Ololango, Kwibale, Teioro, Abuge p/schools)</td>
<td>127,438</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Output: PRDP-Latrine construction and rehabilitation</td>
<td>30 (Abalokweri p/s Banya p/s Banya Annex p/s Odokomac p/s Ikwera p/s)</td>
<td>0 (N/A)</td>
<td>30 (Latrines contruted in primary schools with inadequate latrine facilities)</td>
</tr>
<tr>
<td>No. of latrine stances constructed</td>
<td>30 (Abalokweri p/s Banya p/s Banya Annex p/s Odokomac p/s Ikwera p/s)</td>
<td>0 (N/A)</td>
<td>30 (Latrines contruted in primary schools with inadequate latrine facilities)</td>
</tr>
</tbody>
</table>
Vote: 502  Apac District

Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>6. Education</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>St. Magaret p/s</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Abuge p/s</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Teioro p/s</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Kwibale p/s</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Ololango p/s</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Ongica p/s</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Omer p/s</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Abura p/s</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Omwono p/s</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Adir p/s</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Tegot p/s</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Angayiki p/s</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Aliuma p/s</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of latrine stances rehabilitated</td>
<td>0 (N/A)</td>
<td>0 (None)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t:</td>
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<td>Wage Rec’t: 0</td>
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<tr>
<td></td>
<td>Non Wage Rec’t:</td>
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<td>Non Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t: 126,548</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>0</td>
<td>Total: 126,548</td>
</tr>
<tr>
<td></td>
<td>Output: Teacher house construction and rehabilitation</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of teacher houses constructed</td>
<td>0 (N/A)</td>
<td>2 (Teachers' house constructed in primary schools in dire need)</td>
</tr>
<tr>
<td></td>
<td>No. of teacher houses rehabilitated</td>
<td>0 (N/A)</td>
<td>0 (None)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t: 46,950</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>0</td>
<td>Total: 46,950</td>
</tr>
<tr>
<td></td>
<td>Output: PRDP-Teacher house construction and rehabilitation</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of teacher houses rehabilitated</td>
<td>0 (N/A)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td></td>
<td>No. of teacher houses constructed</td>
<td>2 (Olili Annex p/s)</td>
<td>2 (Teachers' house constructed in primary schools in dire need)</td>
</tr>
<tr>
<td></td>
<td>Agolowelo p/s</td>
<td>2 (echers Staff house constructed Oliki Annex p/s)</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Agolowelo p/s</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t</td>
<td>125,420</td>
<td>Domestic Dev’t: 62,00</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>125,420</td>
<td>Total: 62,00</td>
</tr>
<tr>
<td></td>
<td>Output: Provision of furniture to primary schools</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of primary schools receiving furniture</td>
<td>408 (Abalokweri p/s)</td>
<td>0 ()</td>
</tr>
<tr>
<td></td>
<td></td>
<td>200 (Abalokweri p/s)</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Alenga p/s</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Aboko p/s</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Etekibek p/s</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Anyapo p/s</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Onywalonote p/s</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Abany Annex p/s</td>
<td></td>
</tr>
</tbody>
</table>

Page 88
## Vote: 502  Apac District

### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousands</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Agwiciri p/s</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Akuli p(s)</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td>Domestic Dev’t 138,698</td>
<td>Domestic Dev’t 69,348</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total 138,698</td>
<td>Total 69,348</td>
</tr>
</tbody>
</table>

### Function: Education

#### 6. Education

No. of primary schools receiving furniture | 8 (na) | 0 (N/A) | 10 (Furniture supplied to 10 most needy primary schools in the District)


No. of students sitting O level | () | 0 (N/A) | 400 (O’ level candidates registered and sat UCE in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente Sen sec School, Ikwer Girls Sen sec school, Aduku Sen sec School, Adaka Sen sec School, Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)
### Vote: 502  Apac District

#### Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure and Outputs by end Dec (Quantity, Description and Location)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Proposed Budget, Planned Outputs (Quantity, Description and Location)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 6. Education

<table>
<thead>
<tr>
<th>No. of students passing O level</th>
<th>Approved Budget</th>
<th>Planned Outputs</th>
<th>Expenditure and Outputs by end Dec</th>
<th>Proposed Budget</th>
<th>Planned Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(N/A)</td>
<td>0 (N/A)</td>
<td>0 (N/A)</td>
<td></td>
<td>280 (UCE passed by students who sat in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec school, Ikwera Girls Sen sec school, Aduku sen sec School, Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)</td>
<td></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,029,563</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,029,563</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>514,780</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>514,780</td>
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</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,479,982</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,479,982</td>
</tr>
</tbody>
</table>

**2. Lower Level Services**

#### Output: Secondary Capitation (USE) (LLS)

<table>
<thead>
<tr>
<th>No. of students enrolled in USE</th>
<th>Approved Budget</th>
<th>Planned Outputs</th>
<th>Expenditure and Outputs by end Dec</th>
<th>Proposed Budget</th>
<th>Planned Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>9 (Schools funded and funds accounted for)</td>
<td>0</td>
<td>0</td>
<td></td>
<td>17 (Allocation of Universal Secondary Education Funds to Secondary Schools)</td>
<td>80 (80 Senior one students enrolled under USE in Aduku SS,)</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>546,823</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>546,823</td>
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</tbody>
</table>

**3. Capital Purchases**

#### Output: Classroom construction and rehabilitation

<table>
<thead>
<tr>
<th>No. of classrooms constructed in USE</th>
<th>Approved Budget</th>
<th>Planned Outputs</th>
<th>Expenditure and Outputs by end Dec</th>
<th>Proposed Budget</th>
<th>Planned Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>12 (Maruzi seed School in Apac Town Council and Abongomola seed school in abongomola Sub-County)</td>
<td>0</td>
<td>0</td>
<td></td>
<td>12 (Classrooms constructed including: Maruzi seed School in Apac Town Council and Abongomola seed school in Abongomola Sub-County)</td>
<td>0</td>
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</table>

**Non Standard Outputs:**

<table>
<thead>
<tr>
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<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
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<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
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<tbody>
<tr>
<td>176,668</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>176,668</td>
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</tbody>
</table>

**Function: Skills Development**

#### 1. Higher LG Services

#### Output: Tertiary Education Services

<table>
<thead>
<tr>
<th>No. of tertiary education Instructors paid salaries</th>
<th>Approved Budget</th>
<th>Planned Outputs</th>
<th>Expenditure and Outputs by end Dec</th>
<th>Proposed Budget</th>
<th>Planned Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>44 (Tertiary Teachers paid salaries in the various institutions)</td>
<td>0</td>
<td>0</td>
<td></td>
<td>44 (Tertiary Teachers paid salaries in the various institutions)</td>
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</table>

<table>
<thead>
<tr>
<th>No. of students in tertiary education</th>
<th>Approved Budget</th>
<th>Planned Outputs</th>
<th>Expenditure and Outputs by end Dec</th>
<th>Proposed Budget</th>
<th>Planned Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>2000 (Students enrolled)</td>
<td>0</td>
<td>0</td>
<td></td>
<td>2000 (Students enrolled in tertiary institution)</td>
<td>0</td>
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</table>
### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousands</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>2012/13</strong></td>
<td><strong>2013/14</strong></td>
<td></td>
</tr>
<tr>
<td><strong>6. Education</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A system / N/A system</td>
<td>N/A system / N/A system</td>
<td>N/A system / N/A system</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>166,965</td>
<td>83,483</td>
<td>498,051</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>166,965</td>
<td>83,483</td>
<td>498,051</td>
</tr>
</tbody>
</table>

**Function: Education & Sports Management and Inspection**

1. **Higher LG Services**

**Output: Monitoring and Supervision of Primary & secondary Education**

- No. of secondary schools inspected in quarter
  - 9 (Schools inspected and reports produced)
  - 10 (Secondary schools inspected on a quarterly basis)
### Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>US Shs Thousand</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of primary schools inspected in quarter</td>
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<td>30 (30 primary schools inspected in a quarter as follows:</td>
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### Vote: 502  Apac District

#### Workplan Outputs

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### 6. Education

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**Output: Sports Development services**

- **Non Standard Outputs:**
  - Pupils participitated in sports and Cocurriculum activities
  - Sports activities enhanced in all the schools

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### 7a. Roads and Engineering

**Function: District, Urban and Community Access Roads**

1. Higher LG Services
## Workplan Outputs

### 7a. Roads and Engineering

**Output: Operation of District Roads Office**

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<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>Expenditure and Outputs by end Dec (Quantity, Description and Location)</strong></td>
<td><strong>Proposed Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
</tr>
<tr>
<td><strong>UShs Thousand</strong></td>
<td><strong>Wage Rec’t:</strong></td>
<td><strong>Non Wage Rec’t:</strong></td>
</tr>
<tr>
<td>Works department is effectively run and kept in operation and vehicles and equipments maintained</td>
<td>87,549</td>
<td>43,774</td>
</tr>
<tr>
<td>Works department is effectively run and kept in operation and vehicles and equipments maintained</td>
<td>89,030</td>
<td>35,109</td>
</tr>
<tr>
<td>Works department is effectively run and kept in operation and vehicles and equipments maintained</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>176,579</td>
<td>78,883</td>
</tr>
</tbody>
</table>

**Output: PRDP-Operation of District Roads Office**

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

**Non Standard Outputs:**

| Works department is effectively run and kept in operation and vehicles and equipments maintained | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| **Total** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Output: Community Access Road Maintenance (LLS)**

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

**Non Standard Outputs:**

| N/A | 0 (N/A) | 0 (N/A) | 0 (N/A) | 0 (N/A) | 0 (N/A) | 0 (N/A) | 0 (N/A) | 0 (N/A) | 0 (N/A) | 0 (N/A) | 0 (N/A) | 0 (N/A) | 0 (N/A) |

| Works department is effectively run and kept in operation and vehicles and equipments maintained | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| **Total** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Output: Urban unpaved roads Maintenance (LLS)**

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

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

**Non Standard Outputs:**

| N/A | 0 (N/A) | 0 (N/A) | 0 (N/A) | 0 (N/A) | 0 (N/A) | 0 (N/A) | 0 (N/A) | 0 (N/A) | 0 (N/A) | 0 (N/A) | 0 (N/A) | 0 (N/A) | 0 (N/A) |

| Works department is effectively run and kept in operation and vehicles and equipments maintained | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| **Total** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
### Workplan Outputs

#### 7a. Roads and Engineering

**Output: District Roads Maintainence (URF)**

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Length in Km of District roads periodically maintained</td>
<td>()</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>Length in Km of District roads routinely maintained</td>
<td>315 (Periodic Maintenance 8 Km on Inomo s/city to Bala boarder, 18 Km Inomo s/city 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)</td>
<td>371 (Periodic maintenance work, spot improvement and Routine maintenance works on all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery,electricity water bills etc)</td>
</tr>
<tr>
<td>No. of bridges maintained</td>
<td>()</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**Output: Multi sectoral Transfers to Lower Local Governments**

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**Output: PRDP-District and Community Access Road Maintenance**

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Bridges Repaired</td>
<td>()</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>Lengths in km of community access roads maintained</td>
<td>()</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>Length in Km of District roads maintained.</td>
<td>24 (Community Roads maintained under PRDP- Gravelling of Akokoro SSS Community Access Road , Opening of Atopi- Akuli Road - Phase 1 (12Km), Opening of Agulu- Agolowelo Community Access Road (10Km))</td>
<td>44 (Completion of 22 Km of Akokoro SSS Community Access Road, Top up for construction of District Engineers Office)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### 3. Capital Purchases
### Workplan Outputs

#### 7a. Roads and Engineering

**Output: Buildings & Other Structures (Administrative)**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USShs Thousand</td>
<td>Expenditure and Outputs by end Dec (Quantity, Description and Location)</td>
<td>Expenditure and Outputs by end Dec (Quantity, Description and Location)</td>
</tr>
<tr>
<td></td>
<td>N/A</td>
<td>Wage Rec’'t: 0</td>
<td>Wage Rec’'t: 0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Rec’'t: 0</td>
<td>Non Wage Rec’'t: 0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Domestic Dev't: 0</td>
<td>Domestic Dev't: 72,066</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total: 0</td>
<td>Total: 72,066</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: Rural roads construction and rehabilitation**

| Length in Km. of rural roads constructed | 77 (17.7 Km of Rural road rehabilitated, 3Km of Low cost seal rehabilitated using DANIDA/RTI funds in Nambieso, Inomo and Apac Sub counties, 48.1Km of Community Access Roads opened under CAIP3 in Chegere, Ibuge and Inomo Sub counties) | 23 (23 Km of Rural road using DANIDA/RTI funds) | 181 (28.7 Km of Rural road rehabilitated under DANIDA/RTI, 2Km of Low cost seals using DANIDA/RTI funds in Nambieso, Inomo and Apac Sub counties, Opening of 42.4Km of Community Access Roads under CAIP3 in Chegere, Ibuge and Inomo Sub counties, Rehabilitation of 109.8 Km of Community Access Roads Under DLSP) |
| Length in Km. of rural roads rehabilitated | ()                                                                    | 0 (N/A)                                                                 | ()                                                                       |

**Non Standard Outputs:**

- Departmental operations and software activities done
- Wage Rec’t: 0
- Non Wage Rec’t: 0
- Domestic Dev’t: 0
- Donor Dev’t: 0
- Total: 2,350,902

**Function: District Engineering Services**

1. Higher LG Services

**Output: Vehicle Maintenance**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Provide for an efficient maintenance system for District plant, equipments system of District plant, equipments and Vehicles</th>
<th>Wage Rec’t: 0</th>
<th>Non Wage Rec’t: 0</th>
<th>Domestic Dev’t: 46,886</th>
<th>Donor Dev’t: 0</th>
<th>Total: 46,886</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Function: Rural Water Supply and Sanitation**

1. Higher LG Services

**Output: Operation of the District Water Office**
### Workplan Outputs

#### 7b. Water

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Carry out stakeholders coordination</th>
<th>Carry out stakeholders coordination</th>
<th>Carry out stakeholders coordination</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>- Provide office equipments for the DWO</td>
<td>- Provide office equipments for the DWO</td>
<td>- Provide office equipments for the DWO</td>
</tr>
<tr>
<td></td>
<td>- Provide for geneal operational cost for the DWO</td>
<td>- Provide for geneal operational cost for the DWO</td>
<td>- Provide for geneal operational cost for the DWO</td>
</tr>
<tr>
<td></td>
<td>- Provide for wages and salaries for DWO Staff and Monitoring</td>
<td>- Provide for wages and salaries for DWO Staff and Monitoring</td>
<td>- Provide for wages and salaries for DWO Staff and Monitoring</td>
</tr>
</tbody>
</table>

### Output: PRDP-Operation of District Water Office

| No. of water facility user committees trained | 0 (N/A) | (District Water Office kept running in efficient and cost effective manner and communities sensitised on water and sanitation issues) |

#### Non Standard Outputs:

| No. of water facility user committees trained | N/A |

### Output: Supervision, monitoring and coordination

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

#### Non Standard Outputs:

| No. of water points tested for quality | N/A |

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

| No. of water points rehabilitated | 48 (Newly Constructed Water points12 (Newly Constructed Water points) and rehabilitated sources under PRDP and District Water and Sanitation Conditional Grant (DWSCG) to be identified) | 64 (Purchase of Pump parts for storage at the DWO to ease accessibility to the Community) |
### Workplan Outputs

| US$ Thousands | Approved Budget, Planned Outputs (Quantity, Description and Location) | 2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location) | 2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location) |
|---------------|---------------------------------------------------------------------|Adamagiri Workplan Outputs| Adamagiri Workplan Outputs|
| 7b. Water     | communities informed on Operations and maintenance of water facilities | communities informed on Operations and maintenance of water facilities | () |
|               | No. of public sanitation sites rehabilitated | () | 0 (N/A) |
|               | No. of water pump mechanics, scheme attendants and caretakers trained | () | 0 (N/A) |
|               | % of rural water point sources functional (Shallow Wells) | () | 0 (N/A) |
|               | % of rural water point sources functional (Gravity Flow Scheme) | () | 0 (N/A) |
|               | Non Standard Outputs: | N/A |  |
|               | Wage Rec’t: | 0 | Wage Rec’t: | 0 |
|               | Non Wage Rec’t: | 0 | Non Wage Rec’t: | 0 |
|               | Domestic Dev’t | 0 | Domestic Dev’t | 0 |
|               | Donor Dev’t | 50,000 | Donor Dev’t | 6,376 |
|               | Total | 50,000 | Total | 6,376 |

| 5. Capital Purchases |  
| Output: Promotion of Sanitation and Hygiene |  
| Non Standard Outputs: | Creation of model villages in two sub counties of Chegere and Aduku sub counties of Chegere and Aduku in Apac district |  
| Wage Rec’t: | 0 | Wage Rec’t: | 0 |
| Non Wage Rec’t: | 21,000 | Non Wage Rec’t: | 8,300 |
| Domestic Dev’t | 0 | Domestic Dev’t | 0 |
| Donor Dev’t | 0 | Donor Dev’t | 0 |
| Total | 21,000 | Total | 8,300 |

| Output: Other Capital |  
| Wage Rec’t: | 0 | Wage Rec’t: | 0 |
| Non Wage Rec’t: | 72,066 | Non Wage Rec’t: | 13,000 |
| Domestic Dev’t | 0 | Domestic Dev’t | 0 |
| Donor Dev’t | 0 | Donor Dev’t | 0 |
| Total | 72,066 | Total | 13,000 |

| Output: Construction of public latrines in RGCs |  
| No. of public latrines in RGCs and public places | 1 (-Construction of Landing site and RGC) |  
| Non Standard Outputs: | N/A | 01 (-Construction of Landing site and RGC (Kiga Landing site)) |
## Workplan Outputs

### 7b. Water

<table>
<thead>
<tr>
<th>Output: PRDP-Construction of public latrines in RGCs</th>
</tr>
</thead>
<tbody>
<tr>
<td>US$000 Thousand</td>
</tr>
<tr>
<td>19,902</td>
</tr>
<tr>
<td>19,902</td>
</tr>
<tr>
<td>Domestic Dev’t 19,902</td>
</tr>
<tr>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td><strong>Total 19,902</strong></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**
- No. of public latrines in RGCs and public places: 1 (Water bone toilet constructed at water department) (N/A)
- No. of shallow wells constructed (hand dug, hand augured, motorised pump): N/A

**Output: Shallow well construction**

<table>
<thead>
<tr>
<th>No. of shallow wells constructed (hand dug, hand augured, motorised pump): 4 (Construction of 4 shallow wells in 3 sub counties)</th>
</tr>
</thead>
<tbody>
<tr>
<td>US$000 Thousand</td>
</tr>
<tr>
<td>24,000</td>
</tr>
<tr>
<td>24,000</td>
</tr>
<tr>
<td>Domestic Dev’t 24,000</td>
</tr>
<tr>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td><strong>Total 24,000</strong></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**
- No. of deep boreholes drilled (hand pump, motorised): N/A
- No. of deep boreholes rehabilitated: N/A
- No. of deep boreholes drilled (hand pump, motorised): N/A
- No. of deep boreholes rehabilitated: N/A

**Output: Borehole drilling and rehabilitation**

<table>
<thead>
<tr>
<th>No. of deep boreholes drilled (hand pump, motorised): 42 (Deep boreholes drilled in selected sites of 11 sub counties in Apac District)</th>
</tr>
</thead>
<tbody>
<tr>
<td>US$000 Thousand</td>
</tr>
<tr>
<td>619,508</td>
</tr>
<tr>
<td>619,508</td>
</tr>
<tr>
<td>Domestic Dev’t 619,508</td>
</tr>
<tr>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td><strong>Total 619,508</strong></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**
- No. of deep boreholes drilled (hand pump, motorised): N/A
- No. of deep boreholes rehabilitated: N/A
- No. of deep boreholes drilled (hand pump, motorised): N/A
- No. of deep boreholes rehabilitated: N/A

**Output: PRDP-Borehole drilling and rehabilitation**

<table>
<thead>
<tr>
<th>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)</th>
</tr>
</thead>
<tbody>
<tr>
<td>US$000 Thousand</td>
</tr>
<tr>
<td>131,920</td>
</tr>
<tr>
<td>131,920</td>
</tr>
<tr>
<td>Domestic Dev’t 131,920</td>
</tr>
</tbody>
</table>
## Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousands</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end December (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Donor Dev't</strong></td>
<td><strong>Domestic Dev't</strong></td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td>7b. Water</td>
<td>0</td>
<td>131,920</td>
<td>0</td>
</tr>
</tbody>
</table>

### 8. Natural Resources

**Function:** Natural Resources Management

#### 1. Higher LG Services

**Output:** District Natural Resource Management

- **Non Standard Outputs:**
  - Supervision undertaken, certification done, monitoring conducted, maintenance carried out, coordination undertaken.
  - 4 Supervision, 6 certification, 3 monitoring, 2 maintenance activities and 2 coordination meetings (District and Sub-county levels).
  - Supervision carried out, certification done, operation and maintenance undertaken, coordination done.

| Wage Rec’t: | 35,031 | Wage Rec’t: | 17,516 | Wage Rec’t: | 35,031 |
| Non Wage Rec’t: | 6,549 | Non Wage Rec’t: | 2,025 | Non Wage Rec’t: | 11,432 |
| Domestic Dev’t: | 0 | Domestic Dev’t: | 0 | Domestic Dev’t: | 0 |
| Donor Dev’t: | 10,995 | Donor Dev’t: | 0 | Donor Dev’t: | 0 |
| **Total:** | 52,575 | **Total:** | 19,541 | **Total:** | 46,463 |

**Output:** Tree Planting and Afforestation

- **Number of people (Men and Women) participating in tree planting days:**
  - ()
  - 0 (N/A)
  - ()

| Area (Ha) of trees established (planted and surviving): | 4 (Local forest reserves in sub-counties of Nambieso, Ibuje, Chegere, Chawente) | 4 (Chegere and Ibuje Subcounty Headquarters) ie 100 hectares each, | 4 (Number of seedlings raised, No of farmers provided with seedlings, existence of the tree nursery beds.) |
|-------------------------------------------------------|-------------------------------------------------------------------------------|------------------------------------------------------------------|
| **Wage Rec’t:** | 0 | **Wage Rec’t:** | 0 | **Wage Rec’t:** | 0 |
| **Non Wage Rec’t:** | 3,000 | **Non Wage Rec’t:** | 1,200 | **Non Wage Rec’t:** | 10,000 |
| **Domestic Dev’t:** | 0 | **Domestic Dev’t:** | 0 | **Domestic Dev’t:** | 0 |
| **Donor Dev’t:** | 8,000 | **Donor Dev’t:** | 0 | **Donor Dev’t:** | 0 |
| **Total:** | 11,000 | **Total:** | 1,200 | **Total:** | 10,000 |

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

- **No. of community members trained (Men and Women) in forestry management:**
  - ()
  - 0 (N/A)
  - ()

<table>
<thead>
<tr>
<th>No. of Agro forestry Demonstrations:</th>
<th>12 (10 Sub-counties and 2 Town Councils.)</th>
<th>2 (14 Training s on energy saving technology conducted in each subcounty headquarters)</th>
<th>12 (Agroforestry training undertaken by farmer groups)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>0</td>
<td><strong>Wage Rec’t:</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>3,000</td>
<td><strong>Non Wage Rec’t:</strong></td>
<td>1,500</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>0</td>
<td><strong>Domestic Dev’t:</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td>1,000</td>
<td><strong>Donor Dev’t:</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td>4,000</td>
<td><strong>Total:</strong></td>
<td>1,500</td>
</tr>
</tbody>
</table>
Vote: 502  Apac District

Workplan Outputs

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

8. Natural Resources

Output: Forestry Regulation and Inspection

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>8 (6 Local Forest Reserves in 6 Sub-6 (8 Compliance inspections counties and Tree cutting in private conducted in Local forest Reserves in Nambieso, Buje, Chegere, Inomo, Cha write and Akokoro and rampant tree cutting in the subcounties of Akokoror, Buje and Nambieso)</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>N/A</th>
<th>Capacity of law enforcers enhanced at Sub-county levels.</th>
</tr>
</thead>
</table>

Output: Community Training in Wetland management

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>8 (Okole and Arocha wetland system) 2 (4 watershed Committees formed for Arocha and okole wetlands in the subcounties of Buje and Subcounties)</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>4 Radio sensitisation on the wise use of wetlands 4 Radio sensitisation on the wise use of wetlands</th>
</tr>
</thead>
</table>

Output: River Bank and Wetland Restoration

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2 Sub-counties facing wetland encroachment N/A</th>
<th>Compliance monitoring visits to 11 Sub-counties facing wetland encroachment carried out.</th>
</tr>
</thead>
</table>

Output: Stakeholder Environmental Training and Sensitisation

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>4 (County H/Q (Kwania &amp; Maruzi)) 1 (Training conducted in each Subcounty for selected men and women taken from parishes)</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Community sensitisation on climate change mitigation and adaptation Subcounty Environment Committees trained at subcounty levels.</th>
</tr>
</thead>
</table>

Page 102
### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>Expenditure and Outputs by end Dec (Quantity, Description and Location)</strong></td>
<td><strong>Proposed Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>Domestic Dev't</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>Donor Dev't</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>14,000</strong></td>
<td><strong>6,250</strong></td>
</tr>
</tbody>
</table>

#### 8. Natural Resources

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of community women and men trained in ENR monitoring</td>
<td>(</td>
<td>0 (N/A)</td>
</tr>
</tbody>
</table>

16 (Capacity of environment stakeholders developed at community levels.)

**Non Standard Outputs:**

- **Kwania and Maruzi:**
  - Training of 11 Subcounty Environment Committees on their roles and responsibilities. Conducting annual review meeting with subcounty Environment Focal Persons and Police
  - Wage Rec't: 0
  - Non Wage Rec't: 0
  - Domestic Dev't: 0
  - Donor Dev't: 0
  - **Total:** 0

**Output: PRDP-Environmental Enforcement**

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of environmental monitoring visits conducted</td>
<td>50 (All the 9 subcounties and two Town Councils)</td>
<td>0 (N/A)</td>
</tr>
</tbody>
</table>

14 (Environmental monitoring visits conducted at Sub-county levels)

**Non Standard Outputs:**

- **Arrest and Prosecution of environmental Abusers**
  - Wage Rec't: 0
  - Non Wage Rec't: 0
  - Domestic Dev't: 0
  - Donor Dev't: 0
  - **Total:** 0

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

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of new land disputes settled within FY</td>
<td>92 (9 Sub-counties and 2 Town Councils)</td>
<td>16 (16 Land disputes settled per Subcounty)</td>
</tr>
</tbody>
</table>

120 (Area land committees inducted, Local Council courts inducted, Land surveys undertaken, Both District Land Board and Area land committee facilitated to generate and approve applications, communities sensitised on land tenure security/rights.)

**Non Standard Outputs:**

- **Training of 11 Subcounty Environment Committees on their roles and responsibilities. Conducting annual review meeting with subcounty Environment Focal Persons and Police**
  - Wage Rec't: 0
  - Non Wage Rec't: 0
  - Domestic Dev't: 0
  - Donor Dev't: 0
  - **Total:** 0

**Output: PRDP-Environmental Enforcement**

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of environmental monitoring visits conducted</td>
<td>50 (All the 9 subcounties and two Town Councils)</td>
<td>0 (N/A)</td>
</tr>
</tbody>
</table>

14 (Environmental monitoring visits conducted at Sub-county levels)

**Non Standard Outputs:**

- **Arrest and Prosecution of environmental Abusers**
  - Wage Rec't: 0
  - Non Wage Rec't: 0
  - Domestic Dev't: 0
  - Donor Dev't: 0
  - **Total:** 0

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

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of new land disputes settled within FY</td>
<td>92 (9 Sub-counties and 2 Town Councils)</td>
<td>16 (16 Land disputes settled per Subcounty)</td>
</tr>
</tbody>
</table>

120 (Area land committees inducted, Local Council courts inducted, Land surveys undertaken, Both District Land Board and Area land committee facilitated to generate and approve applications, communities sensitised on land tenure security/rights.)
## Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Million</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td><strong>3. Capital Purchases</strong></td>
<td><strong>8. Natural Resources</strong></td>
<td><strong>2012/13</strong></td>
</tr>
<tr>
<td><strong>Induction of 11 Area Land Communities in 11 lower local gov’ts and survey of 92 household land in Inomo Sub-county. Land applications approved.</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Facilitating both DLB and Area Land Committee (Inomo). Community sensitisation on Land tenure security and supervision of land activities</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>15 Land surveys undertaken in parishes and villages within Inomo Subcounty. 1 radio talkshows conducted. 1 application approval meeting carried by DLB at the district level. Activity supervision undertaken.</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Proposed Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>Expenditure and Outputs by end Dec (Quantity, Description and Location)</strong></td>
<td><strong>2013/14</strong></td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>0</td>
<td>0</td>
<td>43,904</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>0</td>
<td>8,134</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>8,134</td>
<td>43,904</td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

**Output: Office and IT Equipment (including Software)**

- **Non Standard Outputs:**
  - 6 memory sticks, 10 box files, 4 cartridges, 4 laptop computers at the district Hq.
  - N/A
  - 2 electronic calculators, 2 back up, 6 memory sticks, 10 box files, 4 cartridges maintained at the district HQs.

- **Wage Rec’t:** 0
- **Non Wage Rec’t:** 0
- **Domestic Dev’t:** 0
- **Donor Dev’t:** 0
- **Total** 0

**Output: Specialised Machinery and Equipment**

- **Non Standard Outputs:**
  - 1 Total Station, 2 drawing boards, 2 drawing tables and 1 tripod stand, CC registration book, Drawing pens, Desktop+Software-GPS, GIS, Tracing paper, Topo maps and cadastral sheets, Drawing tables and GPS.
  - N/A
  - 2 laptop computers, 1 drawing table and 2 CC registration book, Drawing pens, Tracing paper, 2 pin allocation books, 1 abstract book, 1 data back up, 4 tape measures, 1 coloured printer.

- **Wage Rec’t:** 0
- **Non Wage Rec’t:** 0
- **Domestic Dev’t:** 0
- **Donor Dev’t:** 0
- **Total** 0

### 9. Community Based Services

**Function: Community Mobilisation and Empowerment**

#### 1. Higher LG Services

**Output: Operation of the Community Based Services Department**
## Workplan Outputs

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

### 9. Community Based Services

**Output: Probation and Welfare Support**

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

- **No. of children settled**
  - 20 (Children reintegrated with their families in the subcounties, Child Protection Committees (CPCs) trained on child protection issues; Institutional capacity strengthened at the District level; LCs, PDCs and Head teachers oriented on Child protection issues, Child abuse cases referred and followed; Child protection activities followed by CPCs and CDOs. Review meetings held; Number of quarterly review meetings conducted at the district (child protection working group review meetings). Number of radio talk shows conducted on Child protection issues.)

- **No. of children settled**
  - 30 (Children reintegrated with their families in the subcounties, Child Protection Committees (CPCs) trained on child protection issues; Institutional capacity strengthened at the District level; LCs, PDCs and Head teachers oriented on Child protection issues, Child abuse cases referred and followed; Child protection activities followed by CPCs and CDOs. Review meetings held; Number of quarterly review meetings conducted at the district (child protection working group review meetings). Number of radio talk shows conducted on Child protection issues.)
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

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

Total 2,616

Output: Community Development Services (HLG)

No. of Active Community Development Workers
22 (There are active Community Development Workers in the following Sub-counties)
Apac subcounty
Ibuje subcounty
Akokoro sub county
21 (There are active Community Development Workers in the following Sub-counties)
Apac subcounty
Ibuje subcounty
Akokoro sub county
22 (Community development workers recruited)
9. Community Based Services

<table>
<thead>
<tr>
<th>Local Government Unit</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Proposed</td>
<td>Planned</td>
</tr>
<tr>
<td></td>
<td>Budget</td>
<td>Outputs</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Local Government Unit</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved</td>
<td>Expenditure</td>
</tr>
<tr>
<td></td>
<td>Budget</td>
<td>and Outputs</td>
</tr>
<tr>
<td></td>
<td>Outputs</td>
<td>and Location)</td>
</tr>
</tbody>
</table>

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
- Community development activities monitored and evaluated;
- Community mobilised and empowered
- Community based groups reactivated
- Review and planning meetings held at the District and Sub-county levels.

<table>
<thead>
<tr>
<th>Output: Adult Learning</th>
<th>2012/13</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. FAL Learners Trained</td>
<td>20 (FAL Learners to be Trained in the following Subcounties Apac subcounty (2) Ibuje subcounty (2) Akokoro subcounty (2) Apac Town council (1) Chegere subcounty (1) Aduku subcounty (1) Abongomola Subcounty (2) Chawente Subcounty (2) Nambieso subcounty (2))</td>
</tr>
</tbody>
</table>

Non Standard Outputs:

- Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored.
- Instructors trained and motivated;
- Proficiency Tests Conducted and Certificates issued

<table>
<thead>
<tr>
<th>Output: Gender Mainstreaming</th>
<th>2012/13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
</tr>
</tbody>
</table>

- Gender mainstreamed into all Sector plans and budgets;
- Resources allocated for gender activities and monitoring and evaluation of gender programmes conducted
## 9. Community Based Services

### Output: Children and Youth Services

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of children cases (Juveniles) handled and settled</td>
<td></td>
<td></td>
</tr>
<tr>
<td>80 (Vulnerable Children cases handled and reintergrated with their families. Community sensitised on Child rights. Radio talk shows conducted.)</td>
<td></td>
<td>100 (Vulnerable Children cases handled and reintergrated with their families. Community sensitised on Child rights.)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>12 Radio talk shows conducted at Apac Radio station and community sensitised on children and youth rights</td>
<td></td>
<td>Talk shows conducted at local FM stations and community sensitised on children and youth rights, drama shows done in the community.</td>
</tr>
<tr>
<td>Total 11,563</td>
<td>Total 5,775</td>
<td>Total 16,000</td>
</tr>
</tbody>
</table>

### Output: Support to Youth Councils

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Youth councils supported</td>
<td>(None)</td>
<td>12 (11 youth councils supported at Sub-county levels and 1 youth council supported at district level)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>None</td>
<td>Youth group formation and development strengthened, Youth activities monitored and evaluated; Youths mobilised and sensitised on cross-cutting issues such as HIV/AIDS.</td>
</tr>
<tr>
<td>Total 11,563</td>
<td>Total 5,775</td>
<td>Total 8,000</td>
</tr>
</tbody>
</table>

### Output: Support to Disabled and the Elderly

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of assisted aids supplied to disabled and elderly community</td>
<td>11 (Eleven groups for Disabled persons financed for farming and trade)</td>
<td>11 (Groups for Disabled persons and the elderly supported for Income Generating activities (IGAs); Senior Citizens' elderly persons mobilised from 11 Sub-counties to benefit from Social assistance Grant for empowerment (SAGE))</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5 (Three groups for Disabled persons financed for farming and trade Akokoro Nambieso Abongomola)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total 11,563</td>
<td>Total 5,775</td>
<td>Total 8,000</td>
</tr>
</tbody>
</table>
## Vote: 502  Apac District

### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousands</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Workplan Outputs</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 9. Community Based Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>12 Radio talk shows for the rights of the disabled carriedout</th>
<th>3 Radio talk shows for the rights of the disabled carriedout</th>
<th>Support to groups, monitoring of groups, Assessment of groups, review meetings, formation of disability council at sub county, conduct disability council meeting, commemorating disability Day</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>23,125</td>
<td>Non Wage Rec’t: 9,860</td>
<td>Non Wage Rec’t: 10,000</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>23,125</strong></td>
<td><strong>9,860</strong></td>
<td><strong>10,000</strong></td>
</tr>
</tbody>
</table>

**Output: Culture mainstreaming**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>N/A</th>
<th>Cultural norms and institutions improved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>142,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>0</strong></td>
<td><strong>142,000</strong></td>
</tr>
</tbody>
</table>

**Output: Repetentation on Women's Councils**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>3 (t women council meeting conducted and minutes produced; women leaders trained on gender issues, rights of women, workshops and seminars for women councillors held)</th>
<th>2 (2 women council meeting conducted)</th>
<th>5 (Women council meetings conducted and minutes produced; women leaders trained on gender issues and rights of women, workshops and seminars for women councillors held)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t: 10,550</td>
<td>Non Wage Rec’t: 0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>23,000</strong></td>
<td><strong>10,550</strong></td>
<td><strong>142,000</strong></td>
</tr>
</tbody>
</table>

**Output: Community Development Services for LLGs (LLS)**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Community Development officers at N/A</th>
<th>LLGs facilitated quarterly to ease their work of mobilisation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>3,083</td>
<td>Non Wage Rec’t: 1,540</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3,083</strong></td>
<td><strong>1,540</strong></td>
</tr>
</tbody>
</table>
### Workplan Outputs

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

#### 9. Community Based Services

**Output: Multi sectoral Transfers to Lower Local Governments**

- **Non Standard Outputs:** N/A
- **Wage Rec’t:** 0
- **Non Wage Rec’t:** 0
- **Domestic Dev’t:** 0
- **Donor Dev’t:** 0
- **Total:** 0

<table>
<thead>
<tr>
<th>2012/13</th>
<th>76,247</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013/14</td>
<td>76,247</td>
</tr>
</tbody>
</table>

#### 3. Capital Purchases

**Output: Buildings & Other Structures**

- **Non Standard Outputs:** N/A
- **Wage Rec’t:** 0
- **Non Wage Rec’t:** 0
- **Domestic Dev’t:** 0
- **Donor Dev’t:** 0
- **Total:** 0

<table>
<thead>
<tr>
<th>2012/13</th>
<th>Community block operated and maintained; cleaning of community hall</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013/14</td>
<td>12,000</td>
</tr>
</tbody>
</table>

**Output: Vehicles & Other Transport Equipment**

- **Non Standard Outputs:** N/A
- **Wage Rec’t:** 0
- **Non Wage Rec’t:** 0
- **Domestic Dev’t:** 0
- **Donor Dev’t:** 0
- **Total:** 0

<table>
<thead>
<tr>
<th>2012/13</th>
<th>Motorcycles for Community development workers repaired and serviced</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013/14</td>
<td>12,000</td>
</tr>
</tbody>
</table>

**Output: Office and IT Equipment (including Software)**

- **Non Standard Outputs:** N/A
- **Wage Rec’t:** 0
- **Non Wage Rec’t:** 0
- **Domestic Dev’t:** 0
- **Donor Dev’t:** 0
- **Total:** 0

<table>
<thead>
<tr>
<th>2012/13</th>
<th>Computers and generators serviced and maintained and relevant softwares installed both at District and Sub-county levels</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013/14</td>
<td>6,000</td>
</tr>
</tbody>
</table>

**Output: Furniture and Fixtures (Non Service Delivery)**

- **Non Standard Outputs:** N/A
- **Wage Rec’t:** 0
- **Non Wage Rec’t:** 0
- **Domestic Dev’t:** 0
- **Donor Dev’t:** 0
- **Total:** 0

<table>
<thead>
<tr>
<th>2012/13</th>
<th>Office furniture effectively maintained</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013/14</td>
<td>2,000</td>
</tr>
</tbody>
</table>

#### 10. Planning

**Function: Local Government Planning Services**
### Workplan Outputs

#### 10. Planning

**1. Higher LG Services**

**Output: Management of the District Planning Office**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Office run effectively at District level, staff wages paid, office items procured, vehicles &amp; motorcycles in running condition, Technical planning committee meeting minutes produced.</td>
<td></td>
<td>Office run effectively at District level, staff wages paid, office items procured, vehicles &amp; motorcycles in running condition, Technical planning committee meeting minutes produced.</td>
<td></td>
<td>Office items procured, Office effectively operated, staff wages paid, vehicles &amp; motorcycles serviced, minutes of Technical planning committee meetings produced.</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 29,702</td>
<td>Wage Rec’t: 14,851</td>
<td>Wage Rec’t: 29,702</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 2,906</td>
<td>Non Wage Rec’t: 1,473</td>
<td>Non Wage Rec’t: 28,042</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 51,447</td>
<td>Domestic Dev’t: 20,820</td>
<td>Domestic Dev’t: 4,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total: 84,056</td>
<td>Total: 37,144</td>
<td>Total: 61,744</td>
<td></td>
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</tbody>
</table>

**Output: District Planning**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Office items procured, Office effectively operated, staff wages paid, vehicles &amp; motorcycles serviced, minutes of Technical planning committee meetings produced.</td>
<td></td>
<td>Office items procured, Office effectively operated, staff wages paid, vehicles &amp; motorcycles serviced, minutes of Technical planning committee meetings produced.</td>
<td></td>
<td>Office items procured, Office effectively operated, staff wages paid, vehicles &amp; motorcycles serviced, minutes of Technical planning committee meetings produced.</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 30,000</td>
<td>Wage Rec’t: 14,700</td>
<td>Wage Rec’t: 30,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 18,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 14,700</td>
<td>Domestic Dev’t: 0</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total: 30,000</td>
<td>Total: 14,700</td>
<td>Total: 48,000</td>
<td></td>
<td></td>
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</table>

**Output: Statistical data collection**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Relevant data collected at sub-county level, processed and disseminated to all stakeholders for evidence-based decision making.</td>
<td></td>
<td>Relevant data collected at sub-county level, processed and disseminated to all stakeholders for evidence-based decision making.</td>
<td></td>
<td>Relevant data collected at sub-county level, processed and disseminated to all stakeholders for evidence-based decision making.</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 90,736</td>
<td>Non Wage Rec’t: 20,800</td>
<td>Non Wage Rec’t: 18,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total: 90,736</td>
<td>Total: 20,800</td>
<td>Total: 18,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Output: Demographic data collection**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Parish Development Committees (PDCs), Community Development Officers (CDOs) re-oriented on their roles and responsibilities, Village notifiers on births and deaths reactivated.</td>
<td></td>
<td>Parish Development Committees (PDCs), Community Development Officers (CDOs) re-oriented on their roles and responsibilities, Village notifiers on births and deaths reactivated.</td>
<td></td>
<td>Parish Development Committees (PDCs), Community Development Officers (CDOs) re-oriented on their roles and responsibilities, Village notifiers on births and deaths reactivated.</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 14,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total: 0</td>
<td>Total: 0</td>
<td>Total: 18,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Workplan Outputs

#### 10. Planning

<table>
<thead>
<tr>
<th>Output: Project Formulation</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Donor Dev't</strong></td>
<td>100,000</td>
<td>46,500</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>100,000</td>
<td>46,500</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: Development Planning</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Donor Dev't</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: Management Information Systems</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Donor Dev't</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: Operational Planning</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Donor Dev't</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

District Development Plan (DDP) and projects appraised and their implementation monitored and evaluated at District and Sub-county levels.

Five Year DDP (2010/11-2014/15) reviewed at District Council hall; Cumulative quarterly reports for the whole District produced.

Five Year DDP (2010/11-2014/15) reviewed at District Council hall, Cummulative quarterly reports for the whole District produced.

Management information System for the entire district maintained at the Planning Unit.

Planning Unit vehicle, motorcyle and computers repaired and serviced.

Planning Unit block well operated and maintained, vehicle, motorcycle and computers repaired and serviced.

District planning activities coordinated and sector plans produced in time; activities and programmes of district development partners coordinated; workplans and budgets appraised and sources of funding identified.
# Vote: 502  Apac District

## Workplan Outputs

<table>
<thead>
<tr>
<th>USshs Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
</table>

### 10. Planning

#### Output: Monitoring and Evaluation of Sector plans

**Non Standard Outputs:** All district and sub-county programmes supervised and monitored continuously in the year. Setor plans monitored and evaluated at District level, development programmes and projects monitored and supervised.

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>3,000</td>
<td>1,420</td>
<td>8,000</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>Domestic Dev’t</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>22,000</td>
<td>8,800</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>Donor Dev’t</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td>25,000</td>
<td>10,220</td>
<td>8,000</td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

**Non Standard Outputs:** Planning Unit vehicle repaired and serviced and 1 motorcycle purchased at District HQs.

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>Domestic Dev’t</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>14,000</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>Donor Dev’t</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>14,000</td>
</tr>
</tbody>
</table>

#### Output: Office and IT Equipment (including Software)

**Non Standard Outputs:** Office and IT equipment (laptop computer, LCD projector, digital camera, photocopier and a scanner) purchased for use in the District Planning Unit; installation of relevant statistical software effected.

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>Domestic Dev’t</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>Donor Dev’t</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>3,000</td>
</tr>
</tbody>
</table>

#### Output: Other Capital

**Non Standard Outputs:** Solar system Procured and installed in planning unit block at the District headquarters.

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>Domestic Dev’t</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>15,000</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>Donor Dev’t</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>15,000</td>
</tr>
</tbody>
</table>

### 11. Internal Audit

#### Function: Internal Audit Services

1. Higher LG Services

#### Output: Management of Internal Audit Office
## Apac District

### Vote: 502

## Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>USKs Thousand</td>
<td>2012/13</td>
<td>2013/14</td>
</tr>
<tr>
<td><strong>11. Internal Audit</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>District Office functional, Reports produced, Meetings held, Procurement process supervised District headquarters</td>
<td>District Office functional, Reports produced, Meetings held, Procurement process supervised District headquarters</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>32,354</td>
<td>16,176</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>2,750</td>
<td>558</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
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<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>35,104</td>
<td>16,734</td>
</tr>
</tbody>
</table>

### Output: Internal Audit

| Date of submitting Quarterly Internal Audit Reports | 15/10/2012 (Audit reports submitted to the Ministry of Local Government as mandated by law) | 15/10/2013 (Quarterly internal audit report submitted on time) |
| No. of Internal Department Audits | 4 ((15)Departmental Accounts Audited, (08) Health Units Audited, (30) UPE grant Audited, Procurement procedure Audited, Construction works supervised & audited, Review meetings held and the following LLGs Accounts Audited: Apac subcounty Ibuje sub county Akokoro sub county Apac Town council Chegere subcounty Ayer subcounty Alto subcounty Aboke subcounty Bala sub county Inomo Subcounty Akalo Subcounty Aduku Subcounty Abongomola Subcounty Chawente Subcounty Nambieso subcounty) | 4 (10 Departmental Accounts, 11 Sub-counties, 35 Health Units and 187 UPE Grant Audited; Procurement procedures Audited, Construction works supervised & audited; Review meetings held and the following LLGs Accounts Audited: Apac subcounty Ibuje sub county Akokoro sub county Apac Town council Chegere subcounty Ayer subcounty Alto subcounty Aboke subcounty Bala subcounty Inomo Subcounty Akalo Subcounty Aduku subcounty Abongomola Subcounty Chawente Subcounty Nambieso subcounty.) |
| | () | () | () |
Vote: 502  Apac District

Workplan Outputs

<table>
<thead>
<tr>
<th>US£ Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>11. Internal Audit</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs: (15) Departmental Accounts Audited Office equipment (Computer accessories procured)</td>
<td>All administrative advances verified and retired</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(08) Health Units Audited, Procurement procedure Audited, Construction works supervised &amp; 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</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t: 18,000</td>
<td>Non Wage Rec’t: 9,234</td>
<td>Non Wage Rec’t: 13,750</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>0</td>
</tr>
<tr>
<td>Total 18,000</td>
<td>Total 9,234</td>
<td>Total 13,750</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rec’t: 10,953,637</td>
<td>Wage Rec’t: 5,256,541</td>
<td>Wage Rec’t: 14,633,865</td>
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</tr>
<tr>
<td>Non Wage Rec’t: 6,145,219</td>
<td>Non Wage Rec’t: 2,601,022</td>
<td>Non Wage Rec’t: 5,163,445</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t: 8,219,351</td>
<td>Domestic Dev’t: 2,971,836</td>
<td>Domestic Dev’t: 11,819,259</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t: 5,588,704</td>
<td>Donor Dev’t: 1,368,772</td>
<td>Donor Dev’t: 2,964,600</td>
<td>0</td>
</tr>
<tr>
<td>Total 30,906,911</td>
<td>Total 12,198,172</td>
<td>Total 34,581,169</td>
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</tr>
</tbody>
</table>