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FOREWORD

Apac District Local Government recognizes the great importance attached to the production of the Budget Framework Paper which guides the budget process in identifying priority areas and sources of funding. This year's framework paper is greatly constrained and addresses all the key National Development Plan areas. Our greatest concern in the implementation is the fact that Apac has been in the centre of insurgency and a number of infrastructures were damaged or abandoned and now requires rehabilitation or reconstruction. The same insecurity greatly affected productivity hence reducing Local revenue realization. With the return and resettlement of the population, the district requires heavy budget support and interventions from donor agencies to be able to address key priority problems. We appreciate the more user friendly software development by the Ministry of Local Government with Technical support from Ministry of Finance Planning and Economic Development and this is strengthening planning, budgeting and reporting processes. As part of the efforts to implement the national peace, reconstruction and development Programmes. We also appreciate the consolidation of the development grants into District Discretionary Equalization Grant (DDEG). This has improved autonomy and will help us to address our peculiar problems and circumstances created by insurgency. Apac has taken advantage of this flexibility and flexed at 50% to increase the absorption capacity and avoid the return of unspent funds to the centre. I would like to pledge our support in implementing the District Development Plan and the Budget Framework paper and eventually the Budget in collaboration with all the stakeholders. Apac District Local Government is extremely grateful to the Central Government, all development partners and the locals for all the financial resources that we received and spent towards improving the well being of our people. On behalf of the district leadership I appeal to all our development partners and those interested in our recovery and development efforts to pay great attention to our development challenges together with the unfunded priorities with the view of funding these gaps I say this For God and My Country.



Hon. Odongo Asanti Ikomba LCV Chairman - Apac

Title: LC V Chairperson/Mayor

Date: 02/05/2023

CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	528,543	0	383,624	0	0	0	0
Discretionary Government Transfers	3,266,380	686,421	3,276,514	0	0	0	0
Programme Conditional Government Transfers	23,220,697	5,089,393	22,556,162	5,571,637	5,571,637	5,571,637	5,571,637
Other Government Transfers	840,899	130,696	840,899	0	0	0	0
External Financing	812,472	0	812,472	0	0	0	0
GRAND TOTAL	28,668,991	5,906,510	27,869,671	5,571,637	5,571,637	5,571,637	5,571,637

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Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	15,725,605	4,167,726	15,725,605	0	0	0	0
	Non Wage	7,764,859	1,608,089	7,060,648	3,332,970	3,332,970	3,332,970	3,332,970
	Local Revenue	422,834	0	383,624	0	0	0	0
	Other Government Transfers	840,899	130,696	840,899	0	0	0	0
Total Recurrent		24,754,197	5,906,510	24,010,777	3,332,970	3,332,970	3,332,970	3,332,970
Dev.	Government of Uganda	2,996,613	0	3,046,423	2,238,667	2,238,667	2,238,667	2,238,667
	Local Revenue	105,709	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	812,472	0	812,472	0	0	0	0
Total Development		3,914,794	0	3,858,895	2,238,667	2,238,667	2,238,667	2,238,667
GoU Total(Excl. EXT+OGT)		3,102,322	0	26,216,300	5,571,637	5,571,637	5,571,637	5,571,637
Total		28,668,991	5,906,510	27,869,671	5,571,637	5,571,637	5,571,637	5,571,637

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Revenue Performance in the First Quarter of 2022/23

By the end of first quarter 2022/23, Apac District had a total receipt of UGX. 5,906,510,000 which stands at 22.5% of the total approved budget of UGX 28,668,991,000 yet this should have been 25%. This difference came as a result of poor performance of certain revenue sources like Discretionary transfers stood at 686,421,000 (21%) of the approved annual budget of 3,266,380,000. Programme Conditional Government Transfers received was UGX 5,089,393,000 while donor funds received was UGX 0. local revenue which the District had realized 0% of the total local revenue of 528,543,000 due to the new government policy of local revenue management. Out of this Quarterly receipt, Payment of staff salaries and pensions took the lions share, Payment of the contractor mechanized Road maintenance on Alenga-Kungu, Facilitated supervision and Monitoring of Development Projects by both the DEC and technical staffs especially projects under DDEG and PAF.

Planned Revenues for FY 2023/24

In the financial year 2022/23 Apac District Revenue is forecasted to reduce from UGX 28,668,991,000 to UGX. 27,935,704,000; This is because Local revenue is projected to reduce from UGX. 528,543,000 in FY 2022/23 to UGX 410,420,000 In FY 2023/24. This is because of the separation of Kwanja District from Apac District which has greatly affected its' Local Service tax as well as separation of most Revenue collection points from Apac to Kwanja hence reducing the Revenue base of the District coupled with the presidential directives on forests products and a burn on fishing/landing sites. Whereas Discretionary Government Transfers is expected to slightly increase from UGX 3,266,380,000 in the FY 2022/23 to UGX 3,315,751,000 in FY 2023/24, Whereas Programme Conditional Government Transfers is expected to reduce from UGX 23,220,697,000 to UGX. 22,556,162,000 and other central government transfers is expected to remain constant at UGX. 840,899,000 in the financial year 2023/24. This general reduction is also attributed to the separation of Kwanja District from Apac District.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The Local Revenue forecast for FY 2023/2024 is UGX 410,420,000 representing 6% decrease from the FY 2022/23 budget. This forecast is attributed to assessment done on other dwindling local revenue sources and incorporation of local sub-county LR. Poor revenue mobilization, irregular supervision and increased local service tax remittance is expected to improved LR collection. The Local Revenue estimate is 1.4% of the overall District budget estimate for FY 2023/2024

Central Government Transfers

Overall the Central Government Transfers (CGT) will be the major source (96.1%) of the proposed revenue for the District in FY 2023/2024. Of the CGT, Conditional Government Transfers will accounts for 76.2% whilst Discretionary Government Transfers and Other Government Transfers will account for 9.1% and 24.3% of the district projected revenue for FY 2023/2024 respectively. The forecast for central government transfers show 13.3% reduction from FY 2018/2019 budget. This increase is attributed to the current reforms.

External Financing

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Donor support revenue forecast for FY 2023/2024 is expected to remain constant at UGX 812,742,000. The trend in the donor funding is attributed to change in budget support mechanism from direct budget support to supporting other agencies e.g. NIRA other than LGs. Some of the key donor/partners such as UNICEF have adopted this funding mechanism to the district in FY 2023/2024. The donor budget support accounts for 2.5% of the District total annual budget forecast for the FY 2023/2024. The donor budget will mainly support activities in Health.

Medium Term Expenditure Plans

Donor support revenue forecast for FY 2023/2024 is UGX 812,742,000 this has remained constant from FY 2022/23. The trend in the donor funding is attributed to change in budget support mechanism from direct budget support to supporting other agencies e.g. NIRA other than LGs. Some of the key donor/partners such as UNICEF have adopted this funding mechanism to the district in FY 2022/2023. The donor budget support accounts for 2.5% of the District total annual budget forecast for the FY 2023/2024. The donor budget will mainly support activities in Health.

Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	1,259,247	161,655	1,259,426
<i>Total for the Programme</i>	<i>1,259,247</i>	<i>161,655</i>	<i>1,259,426</i>
Tourism Development			
Trade, Industry and Local Development	5,000	625	5,000
<i>Total for the Programme</i>	<i>5,000</i>	<i>625</i>	<i>5,000</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	594,077	8,225	596,233
Natural Resources	124,306	24,584	122,384
<i>Total for the Programme</i>	<i>718,383</i>	<i>32,809</i>	<i>718,617</i>
Private Sector Development			
Trade, Industry and Local Development	50,223	5,441	50,231
<i>Total for the Programme</i>	<i>50,223</i>	<i>5,441</i>	<i>50,231</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	866,781	20,106	864,781
<i>Total for the Programme</i>	<i>866,781</i>	<i>20,106</i>	<i>864,781</i>
Human Capital Development			
Health	9,110,792	1,144,042	9,106,842
Education	9,181,691	1,181,064	9,126,976
Community Based Services	69,578	11,954	232,736

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	<i>18,362,061</i>	<i>2,337,059</i>	<i>18,466,554</i>
Governance And Security			
Administration	577,396	35,162	5,575,764
Statutory bodies	512,565	38,757	481,565
Internal Audit	74,855	6,741	74,855
<i>Total for the Programme</i>	<i>1,164,816</i>	<i>80,661</i>	<i>6,132,184</i>
Development Plan Implementation			
Finance	183,911	16,354	180,911
Planning	141,064	17,041	258,000
<i>Total for the Programme</i>	<i>324,975</i>	<i>33,395</i>	<i>438,911</i>
Total for the Vote	28,668,991	3,336,887	27,935,704

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SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	6,330,977	1,204,143	5,509,731	0	0	0	0
Finance	183,911	6,100	180,911	0	0	0	0
Statutory bodies	512,565	34,614	481,565	0	0	0	0
Production and Marketing	1,259,247	152,499	1,259,426	606,478	606,478	606,478	606,478
Health	9,110,792	1,646,840	9,106,842	1,800,291	1,800,291	1,800,291	1,800,291
Education	9,181,691	2,112,174	9,126,976	2,381,920	2,381,920	2,381,920	2,381,920
Roads and Engineering	866,781	129,446	864,781	0	0	0	0
Water	594,077	8,139	596,233	715,741	715,741	715,741	715,741
Natural Resources	124,306	2,140	122,384	23,788	23,788	23,788	23,788
Community Based Services	233,503	5,351	232,736	32,041	32,041	32,041	32,041
Planning	141,064	6,750	258,000	0	0	0	0
Internal Audit	74,855	3,375	74,855	0	0	0	0
Trade, Industry and Local Development	55,223	2,546	55,231	11,376	11,376	11,376	11,376
Grand Total	28,668,991	5,906,510	27,869,671	5,571,637	5,571,637	5,571,637	5,571,637
<i>o/w: Wage:</i>	<i>15,725,605</i>	<i>4,167,726</i>	<i>15,725,605</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>9,028,593</i>	<i>1,738,784</i>	<i>8,285,172</i>	<i>3,332,970</i>	<i>3,332,970</i>	<i>3,332,970</i>	<i>3,332,970</i>
<i>Domestic Development:</i>	<i>3,102,322</i>	<i>0</i>	<i>3,046,423</i>	<i>2,238,667</i>	<i>2,238,667</i>	<i>2,238,667</i>	<i>2,238,667</i>
<i>External Financing:</i>	<i>812,472</i>	<i>0</i>	<i>812,472</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	16060502 Asset Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of assets maintained	Percentage	2022	80	100
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	2022	75	100
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2022	75	90
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of records managed	Percentage	2022	80	100
Budget Output	000011 Communication and Public Relations			
PIAP Output	16060509 Public Relations Managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of Clients queries and concerns responded to	Percentage	2022	60	90
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2022	75	100

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000014 Administrative and Support Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of quarterly office supplies procured	Percentage	2022	45	75
Budget Output	000019 ICT Services			
PIAP Output	16030101 Administrative and ICT support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments	Percentage	2022	65	90
Budget Output	000033 Support to Regional Offices			
PIAP Output	16060508 Regional and field office management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Functionality of regional and field offices	Percentage	2022	50	75
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2022	100	150
Budget Output	000061 Management of Government Accounts			
PIAP Output	18011602 An upgraded financial reporting system rolled out at missions abroad.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of missions upgraded to the new system.	Percentage	2022	80	100
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000061 Management of Government Accounts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of verified domestic arrears to budget	Percentage	2022	70	90
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010303 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2022	75	85
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000004 Finance and Accounting			
PIAP Output	16060503 Financial management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2022	70	85
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2021	100000	150000
Budget Output	010008 Capacity Strengthening			
PIAP Output	01040701 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of market-oriented products generated	Number	2021	75	80

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of functional public-private partnerships established for technology development and promotion	Number	2021	50	80
Number of improved technologies and innovations adopted	Number	2021	25	60
Budget Output	010013 Support to agro-processing & value addition			
PIAP Output	01020301 Value addition equipment acquired			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of specialised machinery and equipment procured	Percentage	2021	65	80
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2021	45	50
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained to deliver KP friendly services	Percentage	2022-23	10	30
Budget Output	320080 Support to Hospitals			
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded			

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Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320080 Support to Hospitals			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health Center Rehabilitated and Expanded	Percentage	2022-2023	1	1
Budget Output	320165 Primary Health care services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022-2023	90	95
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000034 Education and Skills Development			
PIAP Output	1202010101 Strengthen Competence based training			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of skills and competency based trainings conducted	Percentage	2022	50	75
Budget Output	320003 Assets and Facilities Management			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2022	500	700
Budget Output	320016 Management of Education Services			
PIAP Output	1203010601 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	20	30

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320158 Capitation (Secondary)			
PIAP Output	1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	5	10
Budget Output	320159 Secondary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2022	1	5
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2023-2024	2022-2023	
Strategy for NDP III implementation coordination in Place.	Yes/No			
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	02 Land Management			
Budget Output	140035 Land Information Management			
PIAP Output	06070302 Land Information System automated and integrated with other systems			

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	02 Land Management			
Budget Output	140035 Land Information Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of historical records captured and linked with current records and maps	Number	2022	50	80
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of government land titled	Percentage	2022	30	50
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service availability and readiness index (%)	Percentage	2022	60	85
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of awareness campaigns	Percentage	2022	60	85
Budget Output	320141 Empowerment and protection			
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2022	65	2023-2024
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Percentage	2022	60	2023-2024

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning	Percentage	2021	80	90
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2021	78	85
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2021	80	95
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022	50	80
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190001 Private sector coordination			
PIAP Output	07040301 Jobs created			

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190001 Private sector coordination			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Jobs created	Number	2022	20	45
Budget Output	190028 Market Surveillance Inspections			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of market outlets inspected	Number	2022	50	70
Budget Output	190036 Trade Development			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of decentralized quality infrastructure in place (food safety laboratories)	Number	2022	50	75
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2022	20	45

VOTE: 809

Apac District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Increased number of women in leadership positions and employment.
Issue of Concern	Women hold fewer numbers in leadership positions in both council and technical section eg executive posts in District council don't have female representation as well as Heads of Departments in the technical section. This promotes Gender Inequality.
Planned Interventions	<ol style="list-style-type: none"> 1. Sensitization of Council, Human Resource and Administration department and all stakeholders on Gender Equity. 2. Effective employment of affirmative action on recruitment related activities. 3. Inclusion of Gender and Equity issues in council and staff
Budget Allocation (Million)	0
Performance Indicators	01 Gender and Equity training for staff conducted

ii) HIV/AIDS

OBJECTIVE	Reduced HIV/AIDS prevalence in the district
Issue of Concern	Increased prevalence of HIV/AIDS has presented serious social and economic challenges in the district. I.e. People affected by the pandemic are unable to make a productive workforce, Stigmatization leading to drop out of school by children living with HIV
Planned Interventions	<ol style="list-style-type: none"> 1. Equal participation granted to members on matters geared towards development activities to both the infected and those living negatively. 2. Sensitization of employees and council members on HIV/AIDS preventive and control measures.
Budget Allocation (Million)	0
Performance Indicators	4 Quarterly HIV/AIDS coordination and review meetings

iii) Environment

OBJECTIVE	Reduced negative impacts of environmental related activities
Issue of Concern	Issue of Concern : Destruction of school infrastructure by heavy wind, Disposal of Health Care Waste, Destruction of forest for cultivated land, Cultivation of wetland, poor farming methods that destroys environment, Climate change.
Planned Interventions	<ol style="list-style-type: none"> 1. Planting of trees in government aided primary schools 2. Appropriate segregation at points of production, appropriate transportation and appropriate disposal. 3. Training of farmers on conservation and climate smart agriculture
Budget Allocation (Million)	0
Performance Indicators	Plant tress at Government Institutions like schools, Health units and administrative Units

iv) Covid

OBJECTIVE	Reduced negative impacts of Covid - 19
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VOTE: 809

Apac District

Issue of Concern	The District Local Revenue has been greatly affected due to the closure of the market sector. This has resulted to stalled activities in at the District since Local Revenue (Unconditional grant) which supports the funding of district activities
Planned Interventions	<ol style="list-style-type: none"> 1. Service delivery should be promoted with proper standards operating procedures adhered to; this is through household Visits for the vulnerable groups. 2. Hygiene and sanitation promotion should be regularly practiced by the communities
Budget Allocation (Million)	0
Performance Indicators	Mass Vaccination of Eligible population

