

# Vote: 502 Apac District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

**A: Revenue Performance and Plans FY 2015/16**

**B: Summary of Department Performance and Plans by Workplan**

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## Terms and Conditions

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Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 502 Apac District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

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

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

**Chief Administrative Officer/Accounting Officer, Apac District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

# Vote: 502 Apac District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	431,000	393,002	421,000
2a. Discretionary Government Transfers	3,309,436	1,604,499	2,711,373
2b. Conditional Government Transfers	20,122,940	15,128,533	25,083,393
2c. Other Government Transfers	7,053,716	4,374,000	6,819,844
3. Local Development Grant	669,133	570,204	719,133
4. Donor Funding	3,173,600	1,008,320	3,173,600
<b>Total Revenues</b>	<b>34,759,825</b>	<b>23,078,558</b>	<b>38,928,343</b>

### Planned Revenues for 2015/16

During Financial year 2015/16 The District Budget is estimated and forecast to be at UGX 38,928,343,000. the estimated revenue represent an increase from the prior year Budget by a substantial amount of UGX 4,168,518,000. the increase is due to the inclusion of IPF figures for gratuity and pension of both civil servants and teachers whose payments have been decentralised effective July 2015. There is also a small increase in the amounts to be realised from development Partners notably DANIDA

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	5,072,530	2,084,167	6,199,116
2 Finance	978,910	462,659	1,397,813
3 Statutory Bodies	625,901	438,700	5,039,939
4 Production and Marketing	859,229	369,293	583,869
5 Health	6,015,784	2,980,956	6,249,267
6 Education	13,681,716	9,247,625	14,035,862
7a Roads and Engineering	4,569,481	2,429,223	3,123,571
7b Water	897,116	373,252	887,116
8 Natural Resources	197,197	56,240	197,197
9 Community Based Services	724,286	185,982	724,286
10 Planning	1,024,452	665,136	387,084
11 Internal Audit	113,223	44,899	103,223
<b>Grand Total</b>	<b>34,759,825</b>	<b>19,338,131</b>	<b>38,928,343</b>
Wage Rec't:	15,800,108	10,861,720	20,323,183
Non Wage Rec't:	6,960,055	4,278,600	6,966,371
Domestic Dev't	8,826,062	4,184,231	8,465,190
Donor Dev't	3,173,600	13,580	3,173,600

### Planned Expenditures for 2015/16

The District has estimated total expenditures at Shs 38,928,343,000/=(11% indecrease) this increase is due to recruitment of more primary school teachers in the education department raising their wage bill by 9% as compared to the one for last financial year. The roads sector allocation also rose by 31% due to increased fundin by DANIDA. Community Development sector had an increase of 18% due to increased funding from SAGE and other donors to the sector. Planning unit has adecrease in its alloca

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## A. Revenue Performance and Plans

### (i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>602,768</b>	<b>254,320</b>	<b>327,409</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>195,448</b>	<b>110,671</b>	<b>120,355</b>
o/w Conditional Grant to Agric. Ext Salaries	25,853	21,001	120,355
o/w NAADS (Districts) - Wage	169,595	89,670	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>191,532</b>	<b>143,649</b>	<b>207,053</b>
o/w Conditional transfers to Production and Marketing	191,532	143,649	207,053
<b>121470 Development Grant</b>	<b>215,789</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	215,789	0	0
<b>Works and Transport</b>	<b>708,738</b>	<b>605,002</b>	<b>708,738</b>
<b>121470 Development Grant</b>	<b>708,738</b>	<b>605,002</b>	<b>708,738</b>
o/w Roads Rehabilitation Grant	708,738	605,002	708,738
<b>Education</b>	<b>13,400,220</b>	<b>10,098,555</b>	<b>13,754,366</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>10,876,425</b>	<b>8,157,317</b>	<b>10,996,968</b>
o/w Conditional Grant to Tertiary Salaries	444,244	333,183	266,931
o/w Conditional Grant to Secondary Salaries	1,303,459	977,594	1,516,281
o/w Conditional Grant to Primary Salaries	9,128,722	6,846,540	9,213,757
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>1,792,730</b>	<b>1,317,222</b>	<b>1,707,221</b>
o/w Conditional Grant to Secondary Education	737,085	553,164	605,022
o/w Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	98,000
o/w Conditional transfers to School Inspection Grant	40,189	30,106	34,664
o/w Conditional Grant to Primary Education	854,472	613,214	969,535
<b>121470 Development Grant</b>	<b>731,065</b>	<b>624,016</b>	<b>1,050,176</b>
o/w Construction of Secondary Schools	26,723	22,768	486,886
o/w Conditional Grant to SFG	704,342	601,248	563,290
<b>Health</b>	<b>4,075,356</b>	<b>3,167,229</b>	<b>4,522,962</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>3,374,901</b>	<b>2,602,492</b>	<b>3,065,343</b>
o/w Conditional Grant to PHC Salaries	3,374,901	2,602,492	3,065,343
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>320,300</b>	<b>240,225</b>	<b>379,085</b>
o/w Conditional Grant to NGO Hospitals	30,370	22,779	30,370
o/w Conditional Grant to District Hospitals	131,634	98,724	131,634
o/w Conditional Grant to PHC- Non wage	158,296	118,722	217,081
<b>121470 Development Grant</b>	<b>380,154</b>	<b>324,512</b>	<b>1,078,535</b>
o/w Conditional Grant to PHC - development	380,154	324,512	328,454
o/w Sanitation and Hygiene	0	0	250,080
o/w Conditional Grant to District Hospitals	0	0	500,000
<b>Water and Environment</b>	<b>788,050</b>	<b>669,472</b>	<b>788,050</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>31,206</b>	<b>23,406</b>	<b>31,206</b>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	31,206	23,406	31,206

**Vote: 502** Apac District**A. Revenue Performance and Plans**

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>121470 Development Grant</b>	<b>756,843</b>	<b>646,066</b>	<b>756,843</b>
o\w Conditional transfer for Rural Water	756,843	646,066	756,843
<b>Social Development</b>	<b>58,582</b>	<b>43,938</b>	<b>58,582</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>58,582</b>	<b>43,938</b>	<b>58,582</b>
o\w Conditional Grant to Community Devt Assistants Non Wage	3,646	2,736	3,646
o\w Conditional Grant to Functional Adult Lit	14,394	10,797	14,394
o\w Conditional Grant to Women Youth and Disability Grant	13,130	9,846	13,130
o\w Conditional transfers to Special Grant for PWDs	27,412	20,559	27,412
<b>Support Services</b>	<b>328,422</b>	<b>177,696</b>	<b>4,739,269</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>328,422</b>	<b>177,696</b>	<b>4,739,269</b>
o\w Conditional Grant to PAF monitoring	84,167	63,126	94,189
o\w Pension for Teachers	0	0	1,312,004
o\w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
o\w Pension and Gratuity for Local Governments	0	0	3,052,460
o\w Conditional transfers to DSC Operational Costs	47,033	35,274	47,033
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	115,493	18,000	151,854
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729	38,796	51,729
<b>District Discretionary</b>	<b>3,639,377</b>	<b>1,912,026</b>	<b>3,463,948</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>619,431</b>	<b>464,574</b>	<b>657,841</b>
o\w District Unconditional Grant - Non Wage	619,431	464,574	657,841
<b>121426 District Discretionary Development Grant</b>	<b>669,133</b>	<b>570,204</b>	<b>719,133</b>
o\w LGMSD (Former LGDP)	669,133	570,204	719,133
<b>121451 District Unconditional Grant (Wage)</b>	<b>2,350,813</b>	<b>877,248</b>	<b>2,086,974</b>
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	94,770	159,682
o\w Conditional Grant to DSC Chairs' Salaries	24,523	17,550	24,336
o\w Transfer of District Unconditional Grant - Wage	2,190,009	764,928	1,902,956
<b>Urban Discretionary</b>	<b>386,056</b>	<b>289,541</b>	<b>150,576</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>135,669</b>	<b>101,751</b>	<b>132,534</b>
o\w Urban Unconditional Grant - Non Wage	135,669	101,751	132,534
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>250,387</b>	<b>187,790</b>	<b>18,042</b>
o\w Transfer of Urban Unconditional Grant - Wage	250,387	187,790	18,042
<b>District Equalisation</b>	<b>98,975</b>	<b>74,232</b>	<b>0</b>
<b>121403 District Equalisation</b>	<b>98,975</b>	<b>74,232</b>	<b>0</b>
o\w District Equalisation Grant	98,975	74,232	0
<b>Urban Equalisation</b>	<b>14,966</b>	<b>11,223</b>	<b>0</b>
<b>121463 Urban Equalisation</b>	<b>14,966</b>	<b>11,223</b>	<b>0</b>
o\w Urban Equalisation Grant	14,966	11,223	0

# Vote: 502 Apac District

## A. Revenue Performance and Plans

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Total Revenues</b>	<b>24,101,509</b>	<b>17,303,235</b>	<b>28,513,899</b>
<i>o\w Wage</i>	<i>17,047,974</i>	<i>11,935,519</i>	<i>16,287,683</i>
<i>o\w Non Wage</i>	<i>3,591,813</i>	<i>2,597,916</i>	<i>7,912,791</i>
<i>o\w Development</i>	<i>3,461,722</i>	<i>2,769,800</i>	<i>4,313,425</i>

### (ii) Other Local Government Revenues

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>431,000</b>	<b>393,002</b>	<b>421,000</b>
<i>o\w Group registration</i>	4,000	5,450	4,000
<i>o\w Other Court Fees</i>	6,000	4,600	6,000
<i>o\w Miscellaneous</i>	30,000	34,300	30,000
<i>o\w Lock-up Fees</i>	6,000	7,750	6,000
<i>o\w Local Hotel Tax</i>	8,000	6,500	8,000
<i>o\w Liquor licences</i>	12,000	7,200	12,000
<i>o\w Other Fees and Charges</i>	32,000	42,520	32,000
<i>o\w Inspection Fees</i>	8,000	6,200	8,000
<i>o\w Market/Gate Charges</i>	30,000	35,150	30,000
<i>o\w Fees from Hospital Private Wings</i>	12,000	0	12,000
<i>o\w Business licences</i>	12,000	9,000	12,000
<i>o\w Application Fees</i>	24,000	14,940	24,000
<i>o\w Animal &amp; Crop Husbandry related levies</i>	12,000	4,200	12,000
<i>o\w Agency Fees</i>	40,000	28,470	40,000
<i>o\w Advertisements/Billboards</i>	30,000	10,500	30,000
<i>o\w Land Fees</i>	12,000	10,020	12,000
<i>o\w Public Health Licences</i>	8,000	4,160	8,000
<i>o\w Local Service Tax</i>	90,000	100,542	80,000
<i>o\w Other licences</i>	8,000	9,400	8,000
<i>o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees</i>	8,000	10,400	8,000
<i>o\w Property related Duties/Fees</i>	8,000	12,200	8,000
<i>o\w Park Fees</i>	19,000	14,700	19,000
<i>o\w Registration of Businesses</i>	12,000	14,800	12,000
<b>2c. Other Government Transfers</b>	<b>7,053,716</b>	<b>4,374,000</b>	<b>6,819,844</b>
<i>o\w Uganda Sanitation Grant</i>	214,026	0	
<i>o\w Vegetable Oil Dev. Prog. (VODP) II</i>	120,000	0	120,000
<i>o\w Youth Livelihood Programme (YLP)</i>	369,936	0	369,936
<i>o\w CENSUS-2014</i>	578,098	650,000	
<i>o\w Uganda Road Fund/Road Maint</i>	613,257	504,804	613,257
<i>o\w DICOSS</i>	26,000	19,500	26,000
<i>o\w NUSAF II</i>	2,712,000	1,476,000	2,712,000
<i>o\w CAIP - 3</i>	2,298,262	1,723,697	
<i>o\w District Liveihood Support Programme(DLSP)</i>	122,137	0	380,000

# Vote: 502 Apac District

## A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Other Transfers from Central Government		0	2,598,651
<b>4. Donor Funding</b>	<b>3,173,600</b>	<b>1,008,320</b>	<b>3,173,600</b>
o\w Bernard Van Leer Foundation	100,000	0	100,000
o\w UNICEF	530,000	14,320	530,000
o\w ALREP	150,000	0	150,000
o\w Globle Fund	100,000	68,000	100,000
o\w AMREF	10,000	0	10,000
o\w WHO	100,000	0	100,000
o\w ACFOR	142,000	0	142,000
o\w DANIDA (RTI)	1,056,600	820,000	1,056,600
o\w GAVI FUND	100,000	0	100,000
o\w SPEAR	10,000	0	10,000
o\w SAGE	100,000	0	100,000
o\w ACCORD	50,000	0	50,000
o\w NTD	85,000	0	85,000
o\w NU-Health	10,000	0	10,000
o\w NU-HITES	530,000	106,000	530,000
o\w PACE	40,000	0	40,000
o\w UGANDA AIDS COMMISSION	60,000	0	60,000
<b>Total Revenues</b>	<b>10,658,316</b>	<b>5,775,322</b>	<b>10,414,444</b>
<b>Grand Total</b>	<b>34,759,825</b>	<b>23,078,558</b>	<b>38,928,343</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

During Financial year 2015/16 the District locally raised revenue is estimated at UGX 421,000,000. the estimated revenue represent an increase in local revenue collections from both new and old sources ( we have identified new revenue sources in Fisheries,, forestry and creation of new markets/landing sites , among others to raise the additional Local revenue.

#### (ii) Central Government Transfers

During Financial year 2015/16, Central Government conditionalTrasnfer is projected to be at UGX 20,328,685,000/=,this figure has remained constant just like the one of the previous year Discretionary gov't transfers Shs 3,309,436,000/=, other Gov't transfers of Shs 4,221,193,000/=, Local development grant of shs 669,133,000/=as per the Final IPFs for Financial year 2014/15 and the third Budget call circular for financial year 2014/15 from Ministry of Finance Planning and Economic Development..

#### (iii) Donor Funding

Donor funds of Shs 3,173,600,000/= there is areduction in the forecast due to the low response from donors frm the previous years

# Vote: 502 Apac District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,771,960</b>	<b>1,339,947</b>	<b>2,390,616</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>413,445</b>	<b>339,361</b>	<b>413,445</b>
o/w District Unconditional Grant - Non Wage	413,445	339,361	413,445
<i>District Equalisation</i>	<b>48,975</b>	<b>36,732</b>	
o/w District Equalisation Grant	48,975	36,732	
<i>District Unconditional Grant (Wage)</i>	<b>634,306</b>	<b>425,729</b>	<b>347,254</b>
o/w Transfer of District Unconditional Grant - Wage	634,306	425,729	347,254
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>52,192</b>	<b>40,500</b>	<b>52,192</b>
o/w Conditional Grant to PAF monitoring	22,192	18,000	22,192
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<i>Other Revenues</i>	<b>623,042</b>	<b>497,624</b>	<b>1,577,725</b>
o/w Other Transfers from Central Government	0	0	954,683
o/w Multi-Sectoral Transfers to LLGs	442,849	339,424	442,849
o/w Locally Raised Revenues	180,193	158,200	180,193
<b>Development Revenues</b>	<b>3,300,569</b>	<b>996,623</b>	<b>3,808,500</b>
<i>District Discretionary Development Grant</i>	<b>157,307</b>	<b>117,981</b>	<b>451,114</b>
o/w LGMSD (Former LGDP)	157,307	117,981	451,114
<i>Other Revenues</i>	<b>3,143,262</b>	<b>878,643</b>	<b>3,357,386</b>
o/w Other Transfers from Central Government	2,877,262	878,643	3,091,386
o/w Donor Funding	266,000	0	266,000
<b>Total Revenues</b>	<b>5,072,530</b>	<b>2,336,570</b>	<b>6,199,116</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>1,771,960</b>	<b>1,090,267</b>	<b>2,390,616</b>
Wage	632,542	438,000	347,254
Non Wage	1,139,418	652,267	2,043,362
<i>Development Expenditure</i>	<b>3,300,569</b>	<b>993,900</b>	<b>3,808,500</b>
Domestic Development	3,034,569	993,900	3,542,500
Donor Development	266,000	0	266,000
<b>Total Expenditure</b>	<b>5,072,530</b>	<b>2,084,167</b>	<b>6,199,116</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The department is projected to receive funding from PRDP for monitoring, NUSAF, Local revenue and Unconditional grant, Conditional grant and donors amounting to Shs 7,618,488,000/= an increase from the previous years budget this is as a result of increase in funding from other central government sources Ie NUSAF which have been budgeted for under administration. Locally raised revenue allocation to the department has increased drastically because most of the unforeseen expenditures ie legle/c

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

# Vote: 502 Apac District

## Workplan 1a: Administration

### Function: 1381 District and Urban Administration

No. (and type) of capacity building sessions undertaken	6	5	6
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	80	80	80
No. of monitoring visits conducted (PRDP)	4	0	4
No. of monitoring reports generated (PRDP)	4	0	4
No. of vehicles purchased	1	1	1
<b>Function Cost (UShs '000)</b>	<b>5,072,530</b>	<b>2,084,167</b>	<b>7,618,488</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,072,530</b>	<b>2,084,167</b>	<b>7,618,488</b>

### Planned Outputs for 2015/16

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

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>978,910</b>	<b>514,408</b>	<b>1,397,813</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>57,922</b>	<b>54,416</b>	<b>96,332</b>
o\w District Unconditional Grant - Non Wage	57,922	54,416	96,332
<b>Urban Unconditional Grant (Non-Wage)</b>	<b>3,249</b>	<b>2,412</b>	<b>132,534</b>
o\w Urban Unconditional Grant - Non Wage	3,249	2,412	132,534
<b>District Equalisation</b>	<b>10,000</b>	<b>10,450</b>	
o\w District Equalisation Grant	10,000	10,450	
<b>Urban Unconditional Grant (Wage)</b>	<b>142,050</b>	<b>106,537</b>	<b>18,042</b>
o\w Transfer of Urban Unconditional Grant - Wage	142,050	106,537	18,042
<b>District Unconditional Grant (Wage)</b>	<b>460,046</b>	<b>96,000</b>	<b>602,895</b>
o\w Transfer of District Unconditional Grant - Wage	460,046	96,000	602,895
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>12,892</b>	<b>10,200</b>	<b>22,913</b>
o\w Conditional Grant to PAF monitoring	12,892	10,200	22,913
<b>Other Revenues</b>	<b>292,753</b>	<b>234,393</b>	<b>525,098</b>
o\w Multi-Sectoral Transfers to LLGs	255,723	191,793	488,068
o\w Locally Raised Revenues	37,030	42,600	37,030

# Vote: 502 Apac District

## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>978,910</b>	<b>514,408</b>	<b>1,397,813</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	978,910	462,659	1,397,813
Wage	223,877	119,000	744,945
Non Wage	755,034	343,659	652,868
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>978,910</b>	<b>462,659</b>	<b>1,397,813</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant amounting to Shs 1,397,813,000/= . This increment was due to the inclusion of the Urban Unconditional grant wage/Other transfers to Lower Local governments 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 uncondi

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Value of LG service tax collection	12	9	12
Value of Other Local Revenue Collections	12	9	12
Date of Approval of the Annual Workplan to the Council	15/06/2014	12/06/2015	15/06/2015
Date for presenting draft Budget and Annual workplan to the Council	15/04/201	12/06/2016	15/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/09/2015
Date for submitting the Annual Performance Report	15/07/2014	7/07/2015	15/07/2014
<b>Function Cost (UShs '000)</b>	<b>978,910</b>	<b>462,659</b>	<b>1,397,813</b>
<b>Cost of Workplan (UShs '000):</b>	<b>978,910</b>	<b>462,659</b>	<b>1,397,813</b>

### Planned Outputs for 2015/16

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. Mon

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget

# Vote: 502 Apac District

## Workplan 3: Statutory Bodies

<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>625,901</b>	<b>439,091</b>	<b>5,039,939</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>19,752</b>	<b>14,938</b>	<b>19,752</b>
o\w District Unconditional Grant - Non Wage	19,752	14,938	19,752
<b>District Equalisation</b>	<b>10,000</b>	<b>7,500</b>	
o\w District Equalisation Grant	10,000	7,500	
<b>District Unconditional Grant (Wage)</b>	<b>268,132</b>	<b>170,983</b>	<b>291,345</b>
o\w Transfer of District Unconditional Grant - Wage	107,327	58,663	107,327
o\w Conditional transfers to Salary and Gratuity for LG elected Political	136,282	94,770	159,682
o\w Conditional Grant to DSC Chairs' Salaries	24,523	17,550	24,336
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>244,831</b>	<b>114,870</b>	<b>4,645,656</b>
o\w Pension for Teachers			1,312,004
o\w Pension and Gratuity for Local Governments			3,052,460
o\w Conditional transfers to DSC Operational Costs	47,033	35,274	47,033
o\w Conditional transfers to Councillors allowances and Ex- Gratia for L	115,493	18,000	151,854
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	51,729	38,796	51,729
o\w Conditional Grant to PAF monitoring	30,576	22,800	30,576
<b>Other Revenues</b>	<b>83,186</b>	<b>130,800</b>	<b>83,186</b>
o\w Multi-Sectoral Transfers to LLGs	21,186	15,200	21,186
o\w Locally Raised Revenues	62,000	115,600	62,000
<b>Total Revenues</b>	<b>625,901</b>	<b>439,091</b>	<b>5,039,939</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>625,901</b>	<b>438,700</b>	<b>5,039,939</b>
Wage	49,983	51,600	4,414,448
Non Wage	575,918	387,100	625,491
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>625,901</b>	<b>438,700</b>	<b>5,039,939</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

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 5,039,939 000/=indicateting increase from the previous years budget. The increase was due to the inclusion of IPF fot Pension and gratuity for teachers and civil servants whose payments have been decentralised effective ju

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1382 Local Statutory Bodies

# Vote: 502 Apac District

## Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	16	13	11
No. of LG PAC reports discussed by Council	4	4	4
No. of District Land Boards, Area Land Committees and LC Courts trained (PRDP)	60	30	11
No. of land applications (registration, renewal, lease extensions) cleared	160	71	124
<b>Function Cost (UShs '000)</b>	<b>625,901</b>	<b>438,700</b>	<b>5,039,939</b>
<b>Cost of Workplan (UShs '000):</b>	<b>625,901</b>	<b>438,700</b>	<b>5,039,939</b>

### Planned Outputs for 2015/16

Land board to hold quarterly meetings and produce corresponding reports. 10 Auditor generals queries to be reviewed by the District Public Accounts Committee and 4 quarterly reports produced for council. Nine Landboards /committees trained this financial year while 800 land applications shall be processed during the year, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports sub

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>608,063</b>	<b>365,626</b>	<b>548,492</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>8,672</b>	<b>8,200</b>	<b>8,672</b>
o/w District Unconditional Grant - Non Wage	8,672	8,200	8,672
<b>District Unconditional Grant (Wage)</b>	<b>187,411</b>	<b>93,706</b>	<b>187,411</b>
o/w Transfer of District Unconditional Grant - Wage	187,411	93,706	187,411
<b>Sector Conditional Grant (Wage)</b>	<b>195,448</b>	<b>110,671</b>	<b>120,355</b>
o/w NAADS (Districts) - Wage	169,595	89,670	
o/w Conditional Grant to Agric. Ext Salaries	25,853	21,001	120,355
<b>Sector Conditional Grant (Non-Wage)</b>	<b>191,532</b>	<b>143,649</b>	<b>207,053</b>
o/w Conditional transfers to Production and Marketing	191,532	143,649	207,053
<b>Other Revenues</b>	<b>25,000</b>	<b>9,400</b>	<b>25,000</b>
o/w Locally Raised Revenues	25,000	9,400	25,000
<b>Development Revenues</b>	<b>251,166</b>	<b>4,600</b>	<b>35,377</b>
<b>District Discretionary Development Grant</b>	<b>9,377</b>	<b>4,600</b>	<b>9,377</b>
o/w LGMSD (Former LGDP)	9,377	4,600	9,377
<b>Development Grant</b>	<b>215,789</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	215,789	0	0
<b>Other Revenues</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>
o/w Donor Funding	26,000	0	26,000

# Vote: 502 Apac District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>859,229</b>	<b>370,226</b>	<b>583,869</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	608,063	365,423	548,492
Wage	104,154	78,000	224,509
Non Wage	503,909	287,423	323,983
<i>Development Expenditure</i>	251,166	3,870	35,377
Domestic Development	225,166	3,870	9,377
Donor Development	26,000	0	26,000
<b>Total Expenditure</b>	<b>859,229</b>	<b>369,293</b>	<b>583,869</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant( Agric Ext salary, Production & marketing, NAADS, Donors and LGMSDPand PRDP amounting to Shs 583,869,000/= 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

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	33	12	
No. of functional Sub County Farmer Forums	11	0	
No. of farmers accessing advisory services	42000	0	
No. of farmer advisory demonstration workshops	11	0	
No. of farmers receiving Agriculture inputs	620	0	
<b>Function Cost (UShs '000)</b>	<b>270,633</b>	<b>31,170</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of pests, vector and disease control interventions carried out (PRDP)		0	12
No. of livestock vaccinated	42568	87562	4250
No of livestock by types using dips constructed	40000	5645	40000
No. of livestock by type undertaken in the slaughter slabs	25647	16425	250000
No. of fish ponds constructed and maintained	2	7	6
No. of fish ponds stocked	14	10	12
Quantity of fish harvested	30000000	2354897	3000000
Number of anti vermin operations executed quarterly	12	8	12
No. of parishes receiving anti-vermin services	64	58	64
No. of tsetse traps deployed and maintained	120	90	120
<b>Function Cost (UShs '000)</b>	<b>517,596</b>	<b>312,913</b>	<b>518,860</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 502 Apac District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	12	9	12
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3	4
No of businesses inspected for compliance to the law	496	657	468
No of businesses issued with trade licenses	30	13	34
No of cooperative groups supervised	12	9	
No. of cooperative groups mobilised for registration		4	
No. of cooperatives assisted in registration	12	9	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12	9	
No. and name of new tourism sites identified		3	
No. of value addition facilities in the district	2	0	
A report on the nature of value addition support existing and needed	yes	yes	
<b>Function Cost (US\$ '000)</b>	<b>71,000</b>	<b>25,210</b>	<b>65,009</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>859,229</b>	<b>369,293</b>	<b>583,869</b>

### Planned Outputs for 2015/16

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 irrigatio

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>4,144,996</b>	<b>3,021,015</b>	<b>3,680,099</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>8,672</b>	<b>0</b>	<b>8,672</b>
o/w District Unconditional Grant - Non Wage	8,672	0	8,672
<b>District Unconditional Grant (Wage)</b>	<b>193,761</b>	<b>0</b>	<b>193,761</b>
o/w Transfer of District Unconditional Grant - Wage	193,761	0	193,761
<b>Sector Conditional Grant (Wage)</b>	<b>3,374,901</b>	<b>2,602,492</b>	<b>3,065,343</b>
o/w Conditional Grant to PHC Salaries	3,374,901	2,602,492	3,065,343
<b>Sector Conditional Grant (Non-Wage)</b>	<b>320,300</b>	<b>240,225</b>	<b>379,085</b>
o/w Conditional Grant to PHC- Non wage	158,296	118,722	217,081
o/w Conditional Grant to NGO Hospitals	30,370	22,779	30,370
o/w Conditional Grant to District Hospitals	131,634	98,724	131,634
<b>Other Revenues</b>	<b>247,362</b>	<b>178,298</b>	<b>33,238</b>
o/w Other Transfers from Central Government	214,124	160,013	
o/w Locally Raised Revenues	33,238	18,285	33,238

# Vote: 502 Apac District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Development Revenues</b>	<b>1,870,788</b>	<b>699,987</b>	<b>2,569,168</b>
<i>District Discretionary Development Grant</i>	35,633	26,725	35,633
o\w LGMSD (Former LGDP)	35,633	26,725	35,633
<b>Development Grant</b>	<b>380,154</b>	<b>324,512</b>	<b>1,078,535</b>
o\w Sanitation and Hygiene		0	250,080
o\w Conditional Grant to PHC - development	380,154	324,512	328,454
o\w Conditional Grant to District Hospitals	0	0	500,000
<b>Other Revenues</b>	<b>1,455,000</b>	<b>348,750</b>	<b>1,455,000</b>
o\w Donor Funding	1,455,000	348,750	1,455,000
<b>Total Revenues</b>	<b>6,015,784</b>	<b>3,721,002</b>	<b>6,249,267</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	4,144,996	2,945,323	3,680,099
Wage	3,560,225	2,646,000	3,259,104
Non Wage	584,771	299,323	420,995
<i>Development Expenditure</i>	1,870,788	35,633	2,569,168
Domestic Development	415,788	35,633	1,114,168
Donor Development	1,455,000	0	1,455,000
<b>Total Expenditure</b>	<b>6,015,784</b>	<b>2,980,956</b>	<b>6,249,267</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Health sector has planned for a total of 6,449,267,000 which shall be used for improving health service delivery and supporting health system. The fund shall be got from central government transfers (PHC, PRDP and other government projects like global fund, Uganda sanitation fund, GAVI fund and NTD), local revenue, donors and other development partners. The fund shall be used to implement development projects amounting to 621,533,000, pay salaries for health workers amounting to 3,259,105,970 me

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

**Function: 0881 Primary Healthcare**

# Vote: 502 Apac District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	220000000	66000000	220000000
Value of health supplies and medicines delivered to health facilities by NMS	100	200	100
Number of health facilities reporting no stock out of the 6 tracer drugs.	30	60	33
%age of approved posts filled with trained health workers	80	85	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	19800	7300	19800
No. and proportion of deliveries in the District/General hospitals	3740	935	3740
Number of total outpatients that visited the District/ General Hospital(s).	121000	90354	121000
Number of outpatients that visited the NGO Basic health facilities	33000	23567	33000
Number of inpatients that visited the NGO Basic health facilities	1540	826	1540
No. and proportion of deliveries conducted in the NGO Basic health facilities	1430	924	1430
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3960	2435	3960
Number of trained health workers in health centers	330	210	400
No.of trained health related training sessions held.	20	11	25
Number of outpatients that visited the Govt. health facilities.	231000	1152345	235000
Number of inpatients that visited the Govt. health facilities.	19800	9853	20000
No. and proportion of deliveries conducted in the Govt. health facilities	6600	4923	7000
%age of approved posts filled with qualified health workers	90	93	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	96	98	98
No. of children immunized with Pentavalent vaccine	14300	9456	15000
No. of new standard pit latrines constructed in a village	0	0	12609
No. of villages which have been declared Open Defecation Free(ODF)	0	0	320
No of healthcentres rehabilitated	0	0	1
No of staff houses constructed	2	2	0
No of staff houses constructed (PRDP)	2	2	1
No of staff houses rehabilitated (PRDP)	0	0	2
No of maternity wards rehabilitated	0	0	1
No of maternity wards constructed (PRDP)	0	0	1
No of OPD and other wards constructed	1	1	1
No of OPD and other wards rehabilitated	0	0	2
No of OPD and other wards constructed (PRDP)	1	1	1
<b>Function Cost (UShs '000)</b>	<b>6,015,784</b>	<b>2,980,956</b>	<b>6,249,267</b>
<b>Cost of Workplan (UShs '000):</b>	<b>6,015,784</b>	<b>2,980,956</b>	<b>6,249,267</b>

# Vote: 502 Apac District

## Workplan 5: Health

### Planned Outputs for 2015/16

The fund is planned to realise the following outputs; completion of 2014-15 projects (OPD block at Inomo, staff houses at Aganga and Acwao HCII), Construction of a new maternity block at Olelpek HCII, construction a new staff house at Olelpek HCII, reonovation of an OPD block at Teboke HCIII and Abei HCII, reonovate maternity ward at Chawente HCII. Other outputs shall include; increase latrine coverage, increased number of villages deleared ODF, decreased stock outs of medicines, reduced HIV pr

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>12,841,890</b>	<b>9,474,539</b>	<b>12,876,925</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>17,344</i>	<i>0</i>	<i>17,344</i>
o/w District Unconditional Grant - Non Wage	17,344	0	17,344
<i>District Unconditional Grant (Wage)</i>	<i>132,671</i>	<i>0</i>	<i>132,671</i>
o/w Transfer of District Unconditional Grant - Wage	132,671	0	132,671
<i>Sector Conditional Grant (Wage)</i>	<i>10,876,425</i>	<i>8,157,317</i>	<i>10,996,968</i>
o/w Conditional Grant to Tertiary Salaries	444,244	333,183	266,931
o/w Conditional Grant to Secondary Salaries	1,303,459	977,594	1,516,281
o/w Conditional Grant to Primary Salaries	9,128,722	6,846,540	9,213,757
<i>Sector Conditional Grant (Non-Wage)</i>	<i>1,792,730</i>	<i>1,317,222</i>	<i>1,707,221</i>
o/w Conditional transfers to School Inspection Grant	40,189	30,106	34,664
o/w Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	98,000
o/w Conditional Grant to Secondary Education	737,085	553,164	605,022
o/w Conditional Grant to Primary Education	854,472	613,214	969,535
<i>Other Revenues</i>	<i>22,720</i>	<i>0</i>	<i>22,720</i>
o/w Locally Raised Revenues	22,720	0	22,720
<b>Development Revenues</b>	<b>839,826</b>	<b>660,206</b>	<b>1,158,937</b>
<i>District Discretionary Development Grant</i>	<i>48,761</i>	<i>36,190</i>	<i>48,761</i>
o/w LGMSD (Former LGDP)	48,761	36,190	48,761
<i>Development Grant</i>	<i>731,065</i>	<i>624,016</i>	<i>1,050,176</i>
o/w Construction of Secondary Schools	26,723	22,768	486,886
o/w Conditional Grant to SFG	704,342	601,248	563,290
<i>Other Revenues</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
o/w Donor Funding	60,000	0	60,000
<b>Total Revenues</b>	<b>13,681,716</b>	<b>10,134,746</b>	<b>14,035,862</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>12,841,890</i>	<i>8,898,052</i>	<i>12,876,925</i>
Wage	11,009,096	7,382,020	11,009,096
Non Wage	1,832,794	1,516,032	1,867,829
<i>Development Expenditure</i>	<i>839,826</i>	<i>349,573</i>	<i>1,158,937</i>
Domestic Development	779,826	349,573	1,098,937
Donor Development	60,000	0	60,000
<b>Total Expenditure</b>	<b>13,681,716</b>	<b>9,247,625</b>	<b>14,035,862</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

# Vote: 502 Apac District

## Workplan 6: Education

The department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant ( UPE, Primary teachers Salary, USE, Secondary Teachers Salary, Tertiary Teachers Salary, Technical & Farm Schools N/wage & Wage, School Inspection, SFG, LGMSDP and Donorsand PRDP amounting to Shs 14,035,862,000/= 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 als

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of classrooms constructed in UPE (PRDP)	6	0	0
No. of latrine stances constructed	50	0	0
No. of latrine stances constructed (PRDP)	8	7	0
No. of teacher houses constructed	3	4	0
No. of teachers paid salaries	1668	1668	1668
No. of qualified primary teachers	1668	1668	1668
No. of pupils enrolled in UPE	104000	104000	104000
No. of student drop-outs	320	201	320
No. of Students passing in grade one	260	234	260
No. of pupils sitting PLE	104000	104000	4000
No. of classrooms constructed in UPE	40	0	4
<b>Function Cost (US\$ '000)</b>	<b>11,022,233</b>	<b>8,444,405</b>	<b>10,863,016</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	225	225	225
No. of students passing O level	300	123	300
No. of students sitting O level	680	678	680
No. of students enrolled in USE	890	0	890
<b>Function Cost (US\$ '000)</b>	<b>2,014,610</b>	<b>627,000</b>	<b>2,527,430</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	73	73	72
No. of students in tertiary education	4000	743	1896
<b>Function Cost (US\$ '000)</b>	<b>564,982</b>	<b>154,160</b>	<b>605,228</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter		120	120
No. of secondary schools inspected in quarter	10	10	8
No. of tertiary institutions inspected in quarter		2	2
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>79,892</b>	<b>22,060</b>	<b>40,189</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>13,681,716</b>	<b>9,247,625</b>	<b>14,035,862</b>

### Planned Outputs for 2015/16

There are 2,600 qualified Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme. 120 School Management Committees for all the existing primary schools are in place. Approximately 30,000 text books will be distributed to schools for improvement of performance. UPE enrolment is currently at 104,947 which we expect to maintain at that same level while the drop out rate should be at about 750

# Vote: 502 Apac District

## Workplan 6: Education

pupils. The number of pupils sitting PLE wil

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>93,561</b>	<b>66,081</b>	<b>318,157</b>
<i>District Unconditional Grant (Wage)</i>	<b>45,861</b>	<b>24,431</b>	<b>45,861</b>
o\w Transfer of District Unconditional Grant - Wage	45,861	24,431	45,861
<b>Other Revenues</b>	<b>47,700</b>	<b>41,650</b>	<b>272,296</b>
o\w Other Transfers from Central Government	37,700	34,250	37,700
o\w Multi-Sectoral Transfers to LLGs		0	224,596
o\w Locally Raised Revenues	10,000	7,400	10,000
<b>Development Revenues</b>	<b>4,475,919</b>	<b>3,055,200</b>	<b>2,805,414</b>
<i>District Discretionary Development Grant</i>	<b>33,758</b>	<b>16,879</b>	<b>33,758</b>
o\w LGMSD (Former LGDP)	33,758	16,879	33,758
<b>Development Grant</b>	<b>708,738</b>	<b>605,002</b>	<b>708,738</b>
o\w Roads Rehabilitation Grant	708,738	605,002	708,738
<b>Other Revenues</b>	<b>3,733,423</b>	<b>2,433,319</b>	<b>2,062,918</b>
o\w Other Transfers from Central Government	2,452,227	289,088	781,721
o\w Multi-Sectoral Transfers to LLGs	224,596	1,524,231	224,596
o\w Donor Funding	1,056,600	620,000	1,056,600
<b>Total Revenues</b>	<b>4,569,481</b>	<b>3,121,281</b>	<b>3,123,571</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>93,561</b>	<b>31,000</b>	<b>318,157</b>
Wage	61,785	31,000	61,785
Non Wage	31,776	0	256,372
<b>Development Expenditure</b>	<b>4,475,919</b>	<b>2,398,223</b>	<b>2,805,414</b>
Domestic Development	3,419,319	2,398,223	1,748,813
Donor Development	1,056,600	0	1,056,600
<b>Total Expenditure</b>	<b>4,569,481</b>	<b>2,429,223</b>	<b>3,123,571</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Roads and Engineering is projected to receive a total of Shs 3,123,571,000/= an increase of approximately 65% from of last financial year. The funds will be spent for recurrent and development activities. There has been an increase in funding to the roads sector both from other government sources i.e DLSP, NRA, CAIP & 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

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

**Function: 0481 District, Urban and Community Access Roads**

# Vote: 502 Apac District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of bottlenecks cleared on community Access Roads	198	100	0
Length in Km of District roads routinely maintained	420	164	324
Length in Km of District roads periodically maintained	861	0	248
No. of Road user committees trained (PRDP)	55	25	0
No. of people employed in labour based works (PRDP)	462	0	0
No of bottle necks removed from CARs	68	49	72
Length in Km of District roads maintained.	482	0	148
Lengths in km of community access roads maintained	420	0	124
Length in Km. of rural roads constructed (PRDP)		1	
<b>Function Cost (US\$ '000)</b>	<b>4,569,480</b>	<b>2,429,223</b>	<b>2,805,414</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>93,561</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,569,480</b>	<b>2,429,223</b>	<b>2,898,975</b>

### Planned Outputs for 2015/16

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 CAIP and PRDP. The funds shall be used for the routine maintenance of rural roads, Monitoring and supervision of road works, Quarterly report preparation and submission to line mi

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>100,273</b>	<b>47,300</b>	<b>90,273</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>32,000</b>	<b>34,000</b>	<b>32,000</b>
o/w District Unconditional Grant - Non Wage	32,000	34,000	32,000
<b>District Equalisation</b>	<b>10,000</b>	<b>7,500</b>	
o/w District Equalisation Grant	10,000	7,500	
<b>District Unconditional Grant (Wage)</b>	<b>45,093</b>	<b>0</b>	<b>45,093</b>
o/w Transfer of District Unconditional Grant - Wage	45,093	0	45,093
<b>Other Revenues</b>	<b>13,180</b>	<b>5,800</b>	<b>13,180</b>
o/w Locally Raised Revenues	13,180	5,800	13,180
<b>Development Revenues</b>	<b>796,843</b>	<b>646,066</b>	<b>796,843</b>
<b>Development Grant</b>	<b>756,843</b>	<b>646,066</b>	<b>756,843</b>
o/w Conditional transfer for Rural Water	756,843	646,066	756,843
<b>Other Revenues</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
o/w Donor Funding	40,000	0	40,000

# Vote: 502 Apac District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>897,116</b>	<b>693,366</b>	<b>887,116</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>100,273</i>	<i>47,220</i>	<i>90,273</i>
Wage	21,359	15,900	21,359
Non Wage	78,914	31,320	68,914
<i>Development Expenditure</i>	<i>796,843</i>	<i>326,032</i>	<i>796,843</i>
Domestic Development	756,843	326,032	756,843
Donor Development	40,000	0	40,000
<b>Total Expenditure</b>	<b>897,116</b>	<b>373,252</b>	<b>887,116</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant ( Sanitation & hygiene, Rural Water, LGMSDP and Donors and PRDP amounting to Shs 897,116,000/= ,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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<i>Function: 0981 Rural Water Supply and Sanitation</i>			

# Vote: 502 Apac District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
% of rural water point sources functional (Gravity Flow Scheme)	00	0	0
% of rural water point sources functional (Shallow Wells )	80	40	80
No. of water pump mechanics, scheme attendants and caretakers trained	22	20	22
No. of water and Sanitation promotional events undertaken	12	9	12
No. of water user committees formed.	27	18	27
No. Of Water User Committee members trained	27	15	27
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	3	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	9	12
No. of public latrines in RGCs and public places	1	0	1
No. of public latrines in RGCs and public places (PRDP)	4	0	4
No. of deep boreholes drilled (hand pump, motorised)	23	11	
No. of deep boreholes rehabilitated	22	12	
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		0	21
No. of deep boreholes rehabilitated (PRDP)		0	15
No. of water facility user committees trained (PRDP)	27	21	
No. of supervision visits during and after construction	27	16	27
No. of water points tested for quality	22	12	22
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	22	16	22
No. of water points rehabilitated	22	10	22
<b>Function Cost (US\$ '000)</b>	<b>897,116</b>	<b>373,252</b>	<b>887,116</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>897,116</b>	<b>373,252</b>	<b>887,116</b>

### Planned Outputs for 2015/16

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 bor

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 502 Apac District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Recurrent Revenues</b>	<b>181,597</b>	<b>79,606</b>	<b>181,597</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>30,112</i>	<i>0</i>	<i>30,112</i>
o/w District Unconditional Grant - Non Wage	30,112	0	30,112
<i>District Unconditional Grant (Wage)</i>	<i>75,221</i>	<i>11,200</i>	<i>75,221</i>
o/w Transfer of District Unconditional Grant - Wage	75,221	11,200	75,221
<i>Sector Conditional Grant (Non-Wage)</i>	<i>31,206</i>	<i>23,406</i>	<i>31,206</i>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	31,206	23,406	31,206
<i>Other Revenues</i>	<i>45,058</i>	<i>45,000</i>	<i>45,058</i>
o/w Other Transfers from Central Government	31,728	42,000	31,728
o/w Locally Raised Revenues	13,330	3,000	13,330
<b>Development Revenues</b>	<b>15,600</b>	<b>0</b>	<b>15,600</b>
<i>Other Revenues</i>	<i>15,600</i>	<i>0</i>	<i>15,600</i>
o/w Other Transfers from Central Government	15,600	0	15,600
<b>Total Revenues</b>	<b>197,197</b>	<b>79,606</b>	<b>197,197</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>181,597</i>	<i>56,240</i>	<i>181,597</i>
Wage	35,031	24,600	75,221
Non Wage	146,566	31,640	106,376
<i>Development Expenditure</i>	<i>15,600</i>	<i>0</i>	<i>15,600</i>
Domestic Development	15,600	0	15,600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>197,197</b>	<b>56,240</b>	<b>197,197</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

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 197,197,000/= the department will receive an additional ten million local 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 ammounting to shs 31,728,000/= for recc

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

*Function: 0983 Natural Resources Management*

# Vote: 502 Apac District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Wetland Action Plans and regulations developed	20	15	0
No. of community women and men trained in ENR monitoring (PRDP)	12	9	0
No. of environmental monitoring visits conducted (PRDP)	16	12	
No. of new land disputes settled within FY	12	9	
Area (Ha) of trees established (planted and surviving)	2	3	2
No. of Agro forestry Demonstrations	12	9	12
No. of monitoring and compliance surveys/inspections undertaken	10	7	10
No. of Water Shed Management Committees formulated	60	50	0
<b>Function Cost (UShs '000)</b>	<b>197,197</b>	<b>56,240</b>	<b>197,197</b>
<b>Cost of Workplan (UShs '000):</b>	<b>197,197</b>	<b>56,240</b>	<b>197,197</b>

### Planned Outputs for 2015/16

Monitoring and supervision of Natural resources activities, certification of land activities, Demarcation of boundaries, Procurement of seeds, setting up of tree nursery beds, replanting and maintenance of the seedlings in the local forest reserves. Local forest reserves in the Sub-counties of Nambieso, Ibuje, Chegere and Chawente maintained, Demonstrations set up in 9 Sub-counties and 2 Town Councils., Land disputes amicably resolved within the affected Sub-counties, Area Land Committees in the

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>581,336</b>	<b>291,657</b>	<b>581,336</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>8,504</b>	<b>6,000</b>	<b>8,504</b>
o/w District Unconditional Grant - Non Wage	8,504	6,000	8,504
<b>District Unconditional Grant (Wage)</b>	<b>32,211</b>	<b>24,158</b>	<b>32,211</b>
o/w Transfer of District Unconditional Grant - Wage	32,211	24,158	32,211
<b>Sector Conditional Grant (Non-Wage)</b>	<b>58,582</b>	<b>43,938</b>	<b>58,582</b>
o/w Conditional transfers to Special Grant for PWDs	27,412	20,559	27,412
o/w Conditional Grant to Women Youth and Disability Grant	13,130	9,846	13,130
o/w Conditional Grant to Functional Adult Lit	14,394	10,797	14,394
o/w Conditional Grant to Community Devt Assistants Non Wage	3,646	2,736	3,646
<b>Other Revenues</b>	<b>482,039</b>	<b>217,561</b>	<b>482,039</b>
o/w Multi-Sectoral Transfers to LLGs	467,270	211,561	467,270
o/w Locally Raised Revenues	14,769	6,000	14,769
<b>Development Revenues</b>	<b>142,950</b>	<b>86,462</b>	<b>142,950</b>
<b>District Discretionary Development Grant</b>	<b>104,489</b>	<b>48,000</b>	<b>104,489</b>
o/w LGMSD (Former LGDP)	104,489	48,000	104,489
<b>Other Revenues</b>	<b>38,462</b>	<b>38,462</b>	<b>38,462</b>
o/w Other Transfers from Central Government	38,462	38,462	38,462

# Vote: 502 Apac District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>724,286</b>	<b>378,119</b>	<b>724,286</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	581,336	110,982	581,336
Wage	40,000	30,000	32,211
Non Wage	541,336	80,982	549,125
<i>Development Expenditure</i>	142,950	75,000	142,950
Domestic Development	142,950	75,000	142,950
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>724,286</b>	<b>185,982</b>	<b>724,286</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant ( Comm. Dev't Assistants N/w, FAL, Women ,Youth & Disable, PWDs, ) Other Gov't transfers and Donors amounting to Shs 724,286,000/= 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 act

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	30	0	32
No. FAL Learners Trained	22	13	24
No. of Youth councils supported	12	12	
No. of assisted aids supplied to disabled and elderly community	11	10	
No. of women councils supported	5	4	0
<b>Function Cost (UShs '000)</b>	<b>724,286</b>	<b>185,982</b>	<b>724,286</b>
<b>Cost of Workplan (UShs '000):</b>	<b>724,286</b>	<b>185,982</b>	<b>724,286</b>

### Planned Outputs for 2015/16

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

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 502 Apac District

## Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Recurrent Revenues</b>	<b>718,452</b>	<b>682,129</b>	<b>81,084</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>6,504</i>	<i>1,600</i>	<i>6,504</i>
o\w District Unconditional Grant - Non Wage	6,504	1,600	6,504
<i>District Equalisation</i>	<i>10,000</i>	<i>7,500</i>	
o\w District Equalisation Grant	10,000	7,500	
<i>District Unconditional Grant (Wage)</i>	<i>63,778</i>	<i>15,945</i>	<i>63,778</i>
o\w Transfer of District Unconditional Grant - Wage	63,778	15,945	63,778
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>6,032</i>	<i>6,400</i>	<i>6,032</i>
o\w Conditional Grant to PAF monitoring	6,032	6,400	6,032
<i>Other Revenues</i>	<i>632,138</i>	<i>650,684</i>	<i>4,770</i>
o\w Other Transfers from Central Government	617,368	646,684	
o\w Locally Raised Revenues	14,770	4,000	4,770
<b>Development Revenues</b>	<b>306,000</b>	<b>32,000</b>	<b>306,000</b>
<i>District Discretionary Development Grant</i>	<i>36,000</i>	<i>18,000</i>	<i>36,000</i>
o\w LGMSD (Former LGDP)	36,000	18,000	36,000
<i>Other Revenues</i>	<i>270,000</i>	<i>14,000</i>	<i>270,000</i>
o\w Donor Funding	270,000	14,000	270,000
<b>Total Revenues</b>	<b>1,024,452</b>	<b>714,129</b>	<b>387,084</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	718,452	649,556	81,084
Wage	29,702	21,600	63,778
Non Wage	688,750	627,956	17,306
<i>Development Expenditure</i>	<i>306,000</i>	<i>15,580</i>	<i>306,000</i>
Domestic Development	36,000	2,000	36,000
Donor Development	270,000	13,580	270,000
<b>Total Expenditure</b>	<b>1,024,452</b>	<b>665,136</b>	<b>387,084</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department received funds from Local Revenue, Conditional grant, Unconditional grant, Other Government transfers (including DLSP, PRDP) and Donors amounting to Shs. 387,084,000. Of these shs. 29,702,000 was spent on wages and salaries for technical staff at District level, Shs. 128,042 on Non-wage recurrent and shs. 66,000,000 on development expenditure (including shs. 30,000,000 from donors).

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	0	
No of Minutes of TPC meetings	12	9	
No of minutes of Council meetings with relevant resolutions	6	3	
<i>Function Cost (UShs '000)</i>	<i>1,024,452</i>	<i>665,136</i>	<i>387,084</i>
<b>Cost of Workplan (UShs '000):</b>	<b>1,024,452</b>	<b>665,136</b>	<b>387,084</b>

### Planned Outputs for 2015/16

# Vote: 502 Apac District

## Workplan 10: Planning

New staff recruited to fill the gaps, Staff wages and salaries paid, office items procured, vehicles and motorcycles repaired and serviced, Minutes of District Technical Planning Committee meetings produced, PDCs and CDOs re-oriented on their roles and responsibilities, village notifiers on births and deaths reactivated and facilitated, population and housing census conducted in the district.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>113,223</b>	<b>45,189</b>	<b>103,223</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>16,504</i>	<i>5,800</i>	<i>16,504</i>
o/w District Unconditional Grant - Non Wage	16,504	5,800	16,504
<i>District Equalisation</i>	<i>10,000</i>	<i>4,500</i>	
o/w District Equalisation Grant	10,000	4,500	
<i>District Unconditional Grant (Wage)</i>	<i>69,473</i>	<i>8,089</i>	<i>69,473</i>
o/w Transfer of District Unconditional Grant - Wage	69,473	8,089	69,473
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>12,476</i>	<i>4,800</i>	<i>12,476</i>
o/w Conditional Grant to PAF monitoring	12,476	4,800	12,476
<i>Other Revenues</i>	<i>4,770</i>	<i>22,000</i>	<i>4,770</i>
o/w Locally Raised Revenues	4,770	22,000	4,770
<b>Total Revenues</b>	<b>113,223</b>	<b>45,189</b>	<b>103,223</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>113,223</i>	<i>44,899</i>	<i>103,223</i>
Wage	32,354	24,000	69,473
Non Wage	80,869	20,899	33,750
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>113,223</b>	<b>44,899</b>	<b>103,223</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department has so far received funds for two quarters and utilised the funds in planned activities like auditing of sub counties, agricultural extension programmes and production of statutory quarterly reports

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/04/2015	15/10/2014
<i>Function Cost (UShs '000)</i>	<i>113,223</i>	<i>44,899</i>	<i>103,223</i>
<b>Cost of Workplan (UShs '000):</b>	<b>113,223</b>	<b>44,899</b>	<b>103,223</b>

### Planned Outputs for 2015/16

## **Vote: 502** Apac District

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### ***Workplan 11: Internal Audit***

District Internal Audit Office functional; Quarterly Audit Reports produced; meetings held; Procurement processes supervised at the District Headquarters. 2. Cash book inspection. 3 Setting up tight internal control systems to use in different offices. 4 Auditing of all directorates and departments, sub counties within the district, stores (allocated or unallocated), LGMSD activities, schools and monitoring of all PAF elements, which include WES, SFG, UPE, PHC, feeder roads and agricultural ext