

# Vote: 502 Apac District

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## Structure of Performance Contract

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### PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

### PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2016/17. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2016/17 subject to the availability of budgeted resources set out in Part B.

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

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY2016/17.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand 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). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Name and Signature:

Name and Signature:

\_\_\_\_\_  
**Chief Administrative Officer/Accounting Officer**

\_\_\_\_\_  
**Permanent Secretary / Secretary to The Treasury**

**Apac District**

**MoFPED**

**Signed on Date:** \_\_\_\_\_

**Signed on Date:** \_\_\_\_\_

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## PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

### PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

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## **PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs**

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

### **NOTE:**

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

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## PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

### Executive Summary

#### Revenue Performance and Plans

<i>UShs 000's</i>	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	717,020	170,250	0
2a. Discretionary Government Transfers	5,923,798	1,841,426	0
2b. Conditional Government Transfers	23,690,767	8,054,741	0
2c. Other Government Transfers	4,023,078	143,741	0
4. Donor Funding	2,176,700	149,715	0
<b>Total Revenues</b>	<b>36,531,364</b>	<b>10,359,873</b>	<b>0</b>

*Planned Revenues for 2017/18*

#### Expenditure Performance and Plans

<i>UShs 000's</i>	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	5,478,404	1,236,787	0
2 Finance	768,728	100,830	0
3 Statutory Bodies	1,508,170	84,614	0
4 Production and Marketing	1,058,853	132,470	0
5 Health	6,773,915	1,252,699	0
6 Education	14,429,926	4,484,600	0
7a Roads and Engineering	1,565,547	148,966	0
7b Water	761,310	28,715	0
8 Natural Resources	175,336	25,907	0
9 Community Based Services	2,799,163	201,033	0
10 Planning	608,224	66,830	0
11 Internal Audit	118,788	25,458	0
<b>Grand Total</b>	<b>36,046,364</b>	<b>7,788,910</b>	<b>0</b>
<i>Wage Rec't:</i>	<i>17,818,854</i>	<i>5,531,343</i>	<i>0</i>
<i>Non Wage Rec't:</i>	<i>8,176,039</i>	<i>1,785,402</i>	<i>0</i>
<i>Domestic Dev't</i>	<i>8,359,771</i>	<i>322,450</i>	<i>0</i>
<i>Donor Dev't</i>	<i>1,691,700</i>	<i>149,715</i>	<i>0</i>

*Planned Expenditures for 2017/18*

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## A. Revenue Performance and Plans

### Conditional, Discretionary Transfers and other Revenues to the Local Government

<i>US\$'s 000's</i>	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>717,020</b>	<b>170,250</b>	
Inspection Fees	16,000	3,840	
Advertisements/Billboards	60,000	13,600	
Agency Fees	120,000	29,000	
Animal & Crop Husbandry related levies	16,000	2,500	
Business licences	40,000	11,250	
Land Fees	5,000	800	
Liquor licences	8,000	1,000	
Local Service Tax	120,000	34,000	
Locally Raised Revenues	112,020	27,000	
Market/Gate Charges	120,000	26,050	
Other licences	20,000	5,320	
Public Health Licences	12,000	1,840	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,000	2,800	
Application Fees	40,000	7,500	
Registration of Businesses	16,000	3,750	
<b>2a. Discretionary Government Transfers</b>	<b>5,923,798</b>	<b>1,841,426</b>	
District Unconditional Grant (Wage)	2,227,719	917,406	
Urban Unconditional Grant (Non-Wage)	49,124	12,281	
Urban Discretionary Development Equalization Grant	24,814	6,203	
District Unconditional Grant (Non-Wage)	847,361	211,840	
Urban Unconditional Grant (Wage)	224,897	56,224	
District Discretionary Development Equalization Grant	2,549,884	637,471	
<b>2b. Conditional Government Transfers</b>	<b>23,690,767</b>	<b>8,054,741</b>	
General Public Service Pension Arrears (Budgeting)	357,513	357,513	
Transitional Development Grant	528,045	122,988	
Sector Conditional Grant (Wage)	15,591,135	5,782,845	
Sector Conditional Grant (Non-Wage)	2,856,548	702,013	
Pension for Local Governments	2,118,767	529,692	
Gratuity for Local Governments	754,729	188,682	
Development Grant	1,484,030	371,008	
<b>2c. Other Government Transfers</b>	<b>4,023,078</b>	<b>143,741</b>	
Other Transfers from Central Government	1,500,000	0	
Social Assistance Grant for Empowerment (SAGE)	432,250	108,063	
Uganda Sanitation Fund	250,080	0	
Vegetable Oil Development Prog (VODP) II	120,000	0	
Youth Livelihood Programme	280,748	10,099	
Northern Uganda Social Action Fund (NUSAF) III	1,440,000	25,580	
<b>4. Donor Funding</b>	<b>2,176,700</b>	<b>214,844</b>	
CODES Project	80,000	0	
World Health Organisation	200,000	0	
GAVI Fund	200,000	0	
Global Fund	200,000	0	

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## A. Revenue Performance and Plans

Neglected Tropical Diseases	170,000	130,257	
PACE	40,000	0	
SDS/ ASSIST Project	280,000	40,587	
Uganda Aids Commission	80,000	0	
UNICEF	750,000	0	
UNFPA	176,700	44,000	
<b>Total Revenues</b>	<b>36,531,364</b>	<b>10,425,002</b>	

### Planned Revenues for 2017/18

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,859,456	1,837,337	
District Unconditional Grant (Non-Wage)	284,928	71,232	
District Unconditional Grant (Wage)	752,569	542,480	
General Public Service Pension Arrears (Budgeting)	357,513	357,513	
Gratuity for Local Governments	754,729	188,682	
Multi-Sectoral Transfers to LLGs	498,111	124,528	
Pension for Local Governments	2,118,767	529,692	
Unspent balances – Locally Raised Revenues	92,839	23,210	
<i>Development Revenues</i>	1,218,947	104,363	
District Discretionary Development Equalization Grant	118,947	57,462	
Transitional Development Grant	200,000	46,901	
Unspent balances – Conditional Grants	300,000	0	
Unspent balances – Other Government Transfers	300,000	0	
Unspent balances – UnConditional Grants	300,000	0	
<b>Total Revenues</b>	<b>6,078,404</b>	<b>1,941,700</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,859,456	1,204,308	0
Wage	752,569	188,142	0
Non Wage	4,106,887	1,016,166	0
<i>Development Expenditure</i>	618,947	32,479	0
Domestic Development	618,947	32,479	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,478,404</b>	<b>1,236,787</b>	<b>0</b>

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<i>Function: 1381 District and Urban Administration</i>			

*Function: 1381 District and Urban Administration*

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## Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
%age of LG establish posts filled	90		
%age of staff appraised	90		
%age of staff whose salaries are paid by 28th of every month	90		
%age of pensioners paid by 28th of every month	80		
No. (and type) of capacity building sessions undertaken	8		
Availability and implementation of LG capacity building policy and plan	Yes		
No. of monitoring visits conducted	4		
No. of monitoring reports generated	4		
%age of staff trained in Records Management	75		
No. of computers, printers and sets of office furniture purchased	7		
No. of existing administrative buildings rehabilitated	1		
No. of solar panels purchased and installed	1		
No. of vehicles purchased	1		
No. of motorcycles purchased	3		
<b>Function Cost (UShs '000)</b>	<b>5,478,404</b>	<b>1,236,787</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,478,404</b>	<b>1,236,787</b>	<b>0</b>

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

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

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

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## Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	768,728	192,182	
District Unconditional Grant (Non-Wage)	92,243	23,061	



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## Workplan 2: Finance

District Unconditional Grant (Wage)	273,261	68,315	
Multi-Sectoral Transfers to LLGs	347,520	86,880	
Unspent balances – Locally Raised Revenues	55,703	13,926	
<b>Total Revenues</b>	<b>768,728</b>	<b>192,182</b>	

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	768,728	100,830	0
Wage	273,261	68,000	0
Non Wage	495,467	32,830	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>768,728</b>	<b>100,830</b>	<b>0</b>

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

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

Function, Indicator	2015/16		2016/17
	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>			
Date for submitting the Annual Performance Report	15/06/2017		
Value of LG service tax collection	12		
Value of Other Local Revenue Collections	12		
Date of Approval of the Annual Workplan to the Council	15/06/2017		
Date for presenting draft Budget and Annual workplan to the Council	15/04/2017		
Date for submitting annual LG final accounts to Auditor General	30/09/2016		
	<b>Function Cost (UShs '000)</b>	<b>768,728</b>	<b>100,830</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>768,728</b>	<b>100,830</b>

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

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

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

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# Vote: 502 Apac District

## Workplan 2: Finance

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	308,170	87,043	
District Unconditional Grant (Non-Wage)	92,243	33,061	
District Unconditional Grant (Wage)	141,656	35,414	
Unspent balances – Locally Raised Revenues	74,271	18,568	
<i>Development Revenues</i>	3,600,000	0	
Unspent balances – Conditional Grants	1,200,000	0	
Unspent balances – Other Government Transfers	1,200,000	0	
Unspent balances – UnConditional Grants	1,200,000	0	
<b>Total Revenues</b>	<b>3,908,170</b>	<b>87,043</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	308,170	84,614	0
Wage	141,656	35,414	0
Non Wage	166,514	49,200	0
<i>Development Expenditure</i>	1,200,000	0	0
Domestic Development	1,200,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,508,170</b>	<b>84,614</b>	<b>0</b>

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	124		
No. of Land board meetings	4		
No. of Auditor Generals queries reviewed per LG	4		
No. of LG PAC reports discussed by Council	4		
No of minutes of Council meetings with relevant resolutions	6		
<b>Function Cost (UShs '000)</b>	<b>1,508,170</b>	<b>84,614</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,508,170</b>	<b>84,614</b>	<b>0</b>

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

# Vote: 502 Apac District

## Workplan 3: Statutory Bodies

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

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

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## Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	498,105	122,810	
District Unconditional Grant (Non-Wage)	12,299	3,000	
District Unconditional Grant (Wage)	187,411	46,853	
Sector Conditional Grant (Non-Wage)	71,367	17,842	
Sector Conditional Grant (Wage)	208,460	52,115	
Unspent balances – Locally Raised Revenues	18,568	3,000	
<i>Development Revenues</i>	800,748	159,202	
Development Grant	69,848	17,462	
District Discretionary Development Equalization Grant	370,900	65,000	
Unspent balances – Conditional Grants	120,000	25,580	
Unspent balances – Other Government Transfers	120,000	25,580	
Unspent balances – UnConditional Grants	120,000	25,580	
<b>Total Revenues</b>	<b>1,298,853</b>	<b>282,011</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	498,105	115,008	0
Wage	395,871	97,468	0
Non Wage	102,234	17,540	0
<i>Development Expenditure</i>	560,748	17,462	0
Domestic Development	560,748	17,462	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,058,853</b>	<b>132,470</b>	<b>0</b>

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

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## Workplan 4: Production and Marketing

	outputs	End March	outputs
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	1		
No. of fish ponds constructed and maintained	3		
No. of tsetse traps deployed and maintained	200		
<b>Function Cost (US\$ '000)</b>	<b>1,028,853</b>	<b>130,270</b>	<b>0</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4		
No of cooperative groups supervised	100		
<b>Function Cost (US\$ '000)</b>	<b>30,000</b>	<b>2,200</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,058,853</b>	<b>132,470</b>	<b>0</b>

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

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

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

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## Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>5,137,956</b>	<b>1,877,970</b>	
District Unconditional Grant (Non-Wage)	12,299	3,000	
District Unconditional Grant (Wage)	193,761	48,440	
Sector Conditional Grant (Non-Wage)	391,081	97,770	
Sector Conditional Grant (Wage)	4,022,086	1,725,760	
Unspent balances – Locally Raised Revenues	18,568	3,000	
Unspent balances – Other Government Transfers	250,080	0	
Unspent balances – UnConditional Grants	250,080	0	
<b>Development Revenues</b>	<b>1,886,040</b>	<b>330,051</b>	
Multi-Sectoral Transfers to LLGs	597,343	149,336	
Transitional Development Grant	323,697	75,000	
Unspent balances - donor	965,000	105,715	

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## Workplan 5: Health

<b>Total Revenues</b>	<b>7,023,995</b>	<b>2,208,021</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>4,887,876</i>	<i>1,146,984</i>	<i>0</i>
Wage	4,215,847	1,053,962	0
Non Wage	672,028	93,022	0
<i>Development Expenditure</i>	<i>1,886,040</i>	<i>105,715</i>	<i>0</i>
Domestic Development	921,040	0	0
Donor Development	965,000	105,715	0
<b>Total Expenditure</b>	<b>6,773,915</b>	<b>1,252,699</b>	<b>0</b>

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

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

<i>Function, Indicator</i>	2015/16		2016/17
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	250000000		
Value of health supplies and medicines delivered to health facilities by NMS	100		
Number of health facilities reporting no stock out of the 6 tracer drugs.	34		
Number of trained health workers in health centers	500		
No of trained health related training sessions held.	30		
Number of outpatients that visited the Govt. health facilities.	300000		
Number of inpatients that visited the Govt. health facilities.	18000		
No and proportion of deliveries conducted in the Govt. health facilities	8600		
% age of approved posts filled with qualified health workers	96		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98		
No of children immunized with Pentavalent vaccine	15000		
No of maternity wards rehabilitated	4		
No of OPD and other wards rehabilitated	2		
Value of medical equipment procured	1		
<b>Function Cost (UShs '000)</b>	<b>2,268,233</b>	<b>142,210</b>	<b>0</b>
<b>Function: 0882 District Hospital Services</b>			

# Vote: 502 Apac District

## Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
%age of approved posts filled with trained health workers	90		
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	18600		
No. and proportion of deliveries in the District/General hospitals	4000		
Number of total outpatients that visited the District/ General Hospital(s).	125000		
No of Hospitals rehabilitated	1		
<b>Function Cost (UShs '000)</b>	<b>1,661,223</b>	<b>416,878</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (UShs '000)</b>	<b>2,844,459</b>	<b>693,611</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>6,773,915</b>	<b>1,252,699</b>	<b>0</b>

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

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

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

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## Workplan 6: Education

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	13,069,869	4,494,204	
District Unconditional Grant (Non-Wage)	12,299	3,000	
District Unconditional Grant (Wage)	132,671	33,168	
Sector Conditional Grant (Non-Wage)	1,545,743	450,066	
Sector Conditional Grant (Wage)	11,360,588	4,004,970	
Unspent balances – Locally Raised Revenues	18,568	3,000	
<i>Development Revenues</i>	1,360,057	302,514	
Development Grant	314,043	78,511	
Multi-Sectoral Transfers to LLGs	896,014	224,004	

# Vote: 502 Apac District

## Workplan 6: Education

Unspent balances - donor	150,000	0	
<b>Total Revenues</b>	<b>14,429,926</b>	<b>4,796,718</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>13,069,869</i>	<i>4,400,138</i>	<i>0</i>
Wage	11,493,259	3,951,764	0
Non Wage	1,576,610	448,374	0
<i>Development Expenditure</i>	<i>1,360,057</i>	<i>84,463</i>	<i>0</i>
Domestic Development	1,210,057	84,463	0
Donor Development	150,000	0	0
<b>Total Expenditure</b>	<b>14,429,926</b>	<b>4,484,600</b>	<b>0</b>

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

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

Function, Indicator	2015/16		2016/17
	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 textbooks distributed	2740		
No. of teachers paid salaries	1935		
No. of qualified primary teachers	1935		
No. of pupils enrolled in UPE	104000		
No. of student drop-outs	200		
No. of Students passing in grade one	250		
No. of pupils sitting PLE	5500		
No. of classrooms constructed in UPE	2		
No. of classrooms rehabilitated in UPE	4		
No. of latrine stances constructed	6		
No. of latrine stances rehabilitated	30		
No. of teacher houses constructed	1		
No. of teacher houses rehabilitated	2		
No. of primary schools receiving furniture	5		
<b>Function Cost (UShs '000)</b>	<b>11,320,330</b>	<b>3,808,186</b>	<b>0</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	2500		
No. of teaching and non teaching staff paid	520		
No. of students passing O level	2000		
No. of students sitting O level	2500		
No. of teacher houses constructed	01		
No. of ICT laboratories completed	02		
<b>Function Cost (UShs '000)</b>	<b>2,012,716</b>	<b>638,947</b>	<b>0</b>
<b>Function: 0783 Skills Development</b>			

# Vote: 502 Apac District

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	30		
No. of students in tertiary education	400		
<b>Function Cost (US\$ '000)</b>	<b>47,329</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	137		
No. of secondary schools inspected in quarter	13		
No. of tertiary institutions inspected in quarter	1		
No. of inspection reports provided to Council	4		
<b>Function Cost (US\$ '000)</b>	<b>1,049,552</b>	<b>37,468</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>14,429,926</b>	<b>4,484,600</b>	<b>0</b>

2016/17 Physical Performance up to March

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## Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	863,229	140,053	
District Unconditional Grant (Non-Wage)	12,299	3,075	
District Unconditional Grant (Wage)	105,243	26,311	
Sector Conditional Grant (Non-Wage)	736,403	108,346	
Unspent balances – Locally Raised Revenues	9,284	2,321	
<i>Development Revenues</i>	702,318	175,580	
Development Grant	512,002	128,001	
District Discretionary Development Equalization Grant	190,316	47,579	



# Vote: 502 Apac District

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>1,565,547</b>	<b>315,633</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	863,229	101,966	0
Wage	105,243	26,311	0
Non Wage	757,986	75,655	0
<i>Development Expenditure</i>	702,318	47,000	0
Domestic Development	702,318	47,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,565,547</b>	<b>148,966</b>	<b>0</b>

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of bottlenecks cleared on community Access Roads	2		
Length in Km of District roads routinely maintained	507		
Length in Km of District roads periodically maintained	274		
Length in Km of District roads maintained.	9		
Lengths in km of community access roads maintained	130		
Length in Km. of rural roads constructed	30		
Length in Km. of rural roads rehabilitated	30		
<b>Function Cost (US\$ '000)</b>	<b>1,565,547</b>	<b>148,966</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,565,547</b>	<b>148,966</b>	<b>0</b>

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

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

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

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## Workplan 7b: Water

# Vote: 502 Apac District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	106,994	26,674	
District Unconditional Grant (Non-Wage)	12,299	3,000	
District Unconditional Grant (Wage)	45,861	11,465	
Sector Conditional Grant (Non-Wage)	41,407	10,352	
Unspent balances – Locally Raised Revenues	7,427	1,857	
<i>Development Revenues</i>	654,316	163,579	
Development Grant	588,138	147,034	
District Discretionary Development Equalization Gran	66,178	16,545	
<b>Total Revenues</b>	<b>761,310</b>	<b>190,253</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	106,994	22,905	0
Wage	45,861	11,465	0
Non Wage	61,133	11,440	0
<i>Development Expenditure</i>	654,316	5,810	0
Domestic Development	654,316	5,810	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>761,310</b>	<b>28,715</b>	<b>0</b>

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 502 Apac District

## Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	04		
No. of water points tested for quality	20		
No. of District Water Supply and Sanitation Coordination Meetings	4		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12		
No. of sources tested for water quality	40		
No. of water and Sanitation promotional events undertaken	66		
No. of water user committees formed.	32		
No. of Water User Committee members trained	32		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12		
No. of public latrines in RGCs and public places	01		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3		
No. of deep boreholes drilled (hand pump, motorised)	39		
No. of deep boreholes rehabilitated	19		
<b>Function Cost (US\$ '000)</b>	<b>761,310</b>	<b>28,715</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>761,310</b>	<b>28,715</b>	<b>0</b>

2016/17 Physical Performance up to March

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

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

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## Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget

# Vote: 502 Apac District

## Workplan 8: Natural Resources

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	122,350	26,304	
District Unconditional Grant (Non-Wage)	18,568	3,000	
District Unconditional Grant (Wage)	75,221	18,805	
Sector Conditional Grant (Non-Wage)	9,994	2,498	
Unspent balances – Locally Raised Revenues	18,568	2,000	
<i>Development Revenues</i>	52,986	13,246	
District Discretionary Development Equalization Grant	52,986	13,246	
<b>Total Revenues</b>	<b>175,336</b>	<b>39,550</b>	

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	122,350	25,907	0
Wage	75,221	18,805	0
Non Wage	47,129	7,102	0
<i>Development Expenditure</i>	52,986	0	0
Domestic Development	52,986	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>175,336</b>	<b>25,907</b>	<b>0</b>

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	12		
Number of people (Men and Women) participating in tree planting days	120		
No. of Agro forestry Demonstrations	2		
No. of community members trained (Men and Women) in forestry management	100		
No. of monitoring and compliance surveys/inspections undertaken	24		
No. of Water Shed Management Committees formulated	8		
No. of Wetland Action Plans and regulations developed	8		
Area (Ha) of Wetlands demarcated and restored	12		
No. of community women and men trained in ENR monitoring	12		
No. of monitoring and compliance surveys undertaken	22		
No. of new land disputes settled within FY	12		
<b>Function Cost (US\$ '000)</b>	<b>175,336</b>	<b>25,907</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>175,336</b>	<b>25,907</b>	<b>0</b>

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

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

# Vote: 502 Apac District

## Workplan 8: Natural Resources

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

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## Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	278,234	67,842	
District Unconditional Grant (Non-Wage)	12,299	3,000	
District Unconditional Grant (Wage)	186,814	46,703	
Sector Conditional Grant (Non-Wage)	60,553	15,138	
Unspent balances – Locally Raised Revenues	18,568	3,000	
<i>Development Revenues</i>	6,826,926	371,467	
District Discretionary Development Equalization Grant	63,583	15,896	
Transitional Development Grant	4,348	1,087	
Unspent balances – Conditional Grants	2,152,998	118,161	
Unspent balances - donor	300,000	0	
Unspent balances – Other Government Transfers	2,152,998	118,161	
Unspent balances – UnConditional Grants	2,152,998	118,161	
<b>Total Revenues</b>	<b>7,105,160</b>	<b>439,309</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	278,234	67,127	0
Wage	186,814	46,703	0
Non Wage	91,420	20,424	0
<i>Development Expenditure</i>	2,520,929	133,906	0
Domestic Development	2,220,929	133,906	0
Donor Development	300,000	0	0
<b>Total Expenditure</b>	<b>2,799,163</b>	<b>201,033</b>	<b>0</b>

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

# Vote: 502 Apac District

## Workplan 9: Community Based Services

### Function: 1081 Community Mobilisation and Empowerment

No. of children settled	32			
No. of Active Community Development Workers	25			
No. FAL Learners Trained	40			
No. of children cases ( Juveniles) handled and settled	60			
No. of Youth councils supported	12			
No. of assisted aids supplied to disabled and elderly community	36			
No. of women councils supported	2			
<b>Function Cost (UShs '000)</b>	<b>2,799,163</b>	<b>201,033</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,799,163</b>	<b>201,033</b>	<b>0</b>	<b>0</b>

2016/17 Physical Performance up to March

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

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

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## Workplan 10: Planning

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	113,093	28,273	
District Unconditional Grant (Non-Wage)	30,748	7,687	
District Unconditional Grant (Wage)	63,778	15,945	
Unspent balances – Locally Raised Revenues	18,568	4,642	
<i>Development Revenues</i>	495,131	98,608	
District Discretionary Development Equalization Gran	218,431	54,608	
Unspent balances - donor	276,700	44,000	

# Vote: 502 Apac District

## Workplan 10: Planning

<b>Total Revenues</b>	<b>608,224</b>	<b>126,881</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>113,093</i>	<i>21,500</i>	<i>0</i>
Wage	63,778	15,940	0
Non Wage	49,315	5,560	0
<i>Development Expenditure</i>	<i>495,131</i>	<i>45,330</i>	<i>0</i>
Domestic Development	218,431	1,330	0
Donor Development	276,700	44,000	0
<b>Total Expenditure</b>	<b>608,224</b>	<b>66,830</b>	<b>0</b>

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

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

Function, Indicator	2015/16		2016/17
	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	5		
No of Minutes of TPC meetings	12		
<i>Function Cost (UShs '000)</i>	<i>608,224</i>	<i>66,830</i>	<i>0</i>
<b>Cost of Workplan (UShs '000):</b>	<b>608,224</b>	<b>66,830</b>	<b>0</b>

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Planned Outputs for 2017/18

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

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

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## Workplan 11: Internal Audit

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 502 Apac District

## Workplan 11: Internal Audit

<i>Recurrent Revenues</i>	118,788	28,055	
District Unconditional Grant (Non-Wage)	30,748	7,687	
District Unconditional Grant (Wage)	69,473	17,368	
Unspent balances – Locally Raised Revenues	18,568	3,000	
<b>Total Revenues</b>	<b>118,788</b>	<b>28,055</b>	

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	118,788	25,458	0
Wage	69,473	17,368	0
Non Wage	49,315	8,090	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>118,788</b>	<b>25,458</b>	<b>0</b>

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

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

<i>Function, Indicator</i>	2015/16		2016/17
	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		
Date of submitting Quaterly Internal Audit Reports	15/10/2016		
<i>Function Cost (UShs '000)</i>	118,788	25,458	0
<b>Cost of Workplan (UShs '000):</b>	<b>118,788</b>	<b>25,458</b>	<b>0</b>

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

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

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