

Vote: 793 Apac Municipal Council

Structure of Budget Framework Paper

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Foreword

All Local Governments are required under the Constitution of the Republic of Uganda article 190 and Local government Act cap 243 section 77 to plan and Budget. The Budget is aimed at addressing pressing needs identified within the community. The focus is to improve service delivery particularly on social services through a coordinated approach, increased household income by promoting better business environment. The basis for achievement has been laid on output budgeting methodology and resource based planning for more effective and efficient service delivery to our population. This approach has been directed to accelerate infrastructural development that can enhance production, increase output, create employment especially in production sector and bring about competitiveness in order to achieve rapid socio-economic recovery and development in the municipality. The planning has been aligned to National Development plan theme; strengthening competitiveness for sustainable wealth creation, employment and inclusive growth. The improved version of the budgeting tool has taken into consideration comprehensiveness in planning and budgeting and yet less bulky, credit goes to the technical team from the Ministry of Finance, Planning and Economic Development. Am particularly also grateful to the government of Uganda to consider uplifting the status of most town councils to the municipality status which Apac is a beneficiary. This newly acquired status will go along way in improving service delivery through developed infrastructure and creation of more employment to our population. Although we are still grappled with challenges of low revenue base and numerous court cases that may affect attainment of certain objectives within our planning, there is hope for progress in the near future. I have also noted that there has been a change in the planning and budgeting cycle which enables the local government to start timely implementation of planned activities. I wish to finally thank all the head of departments, district planner, development partners, civil society Organisations, Private sector for their continued support to the Municipality. For God and my Country.

HON. ATIM ETIME JOHN ROBERT, CHAIRPERSON LC III.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues		0	120,000
2a. Discretionary Government Transfers		0	345,337
2b. Conditional Government Transfers		0	901,593
2c. Other Government Transfers		0	87,940
Total Revenues		0	1,454,870

Revenue Performance in the first quarter of 2015/16

Not Applicable

Planned Revenues for 2016/17

The Municipality has planned to realize a total of Shs 1,454,870,076/= including staff salary. The revenues are conditional grants from central government, local revenue and Unconditional grant. The Municipality is expecting to raise a total of Shs 120,000,000/= from local revenue through remittance from the four divisions of the municipality. The Municipality is expecting to raise a total of Shs 1,334,870,076/= from Central Government Transfers. These central government transfers will include

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	0	0	374,030
2 Finance	0	0	41,182
3 Statutory Bodies	0	0	20,938
4 Production and Marketing	0	0	37,648
5 Health	0	0	155,626
6 Education	0	0	589,373
7a Roads and Engineering	0	0	151,999
7b Water	0	0	10,641
8 Natural Resources	0	0	18,397
9 Community Based Services	0	0	20,832
10 Planning	0	0	17,924
11 Internal Audit	0	0	16,281
Grand Total	0	0	1,454,870
Wage Rec't:	0	0	714,769
Non Wage Rec't:	0	0	500,565
Domestic Dev't	0	0	239,536
Donor Dev't	0	0	0

Expenditure Performance in the first quarter of 2015/16

Not Applicable

Planned Expenditures for 2016/17

The Municipality being a new entity shall give priority expenditure on Infrastructure like roads and piped water to cater for the expected increase in the population

Medium Term Expenditure Plans

The medium term expenditure plan. The Municipality plan to construct a bigger office to accommodate it's staffs. Although there is no clear source of funding yet, it remains to be seen wether there will be more revenue put in place

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and collection made effective to meet the dream. Finalising on physical planning remain top priority within the council to ensure that development follows plan but not vice versa.

Challenges in Implementation

The municipality will face challenges of office space as a result of new staffs that shall be seconded and others recruited to the new positions. There still remain a major challenge of raising enough funds that shall enable effective running of the new administrative units and effective service delivery as a result of low revenue base. The municipality will be engulfed in settling cost for the running court cases that has been running

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues		0	120,000
Miscellaneous		0	4,000
Advertisements/Billboards		0	23,000
Agency Fees		0	5,000
Application Fees		0	4,000
Business licences		0	6,000
Ground rent		0	8,000
Group registration		0	4,000
Inspection Fees		0	4,000
Land Fees		0	6,000
Market/Gate Charges		0	8,000
Other Fees and Charges		0	4,000
Registration of Businesses		0	4,000
Lock-up Fees		0	6,000
Sale of Land		0	10,000
Other licences		0	4,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	2,000
Refuse collection charges/Public convenience		0	4,000
Public Health Licences		0	4,000
Park Fees		0	10,000
2a. Discretionary Government Transfers		0	345,337
Urban Unconditional Grant (Wage)		0	178,586
Urban Discretionary Development Equalization Grant		0	64,581
Urban Unconditional Grant (Non-Wage)		0	102,170
2b. Conditional Government Transfers		0	901,593
Development Grant		0	84,604
Support Services Conditional Grant (Non-Wage)		0	167,188
Sector Conditional Grant (Wage)		0	543,293
Sector Conditional Grant (Non-Wage)		0	106,509
2c. Other Government Transfers		0	87,940
Uganda Road Fund		0	87,940
Total Revenues		0	1,454,870

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

Not Applicable

(ii) Central Government Transfers

Not Applicable

(iii) Donor Funding

Not Applicable

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The Municipality is expecting to raise a total of Shs 120,000,000/= from local revenue through remittance from the four divisions of the municipality. This local revenue is expected to be generated from identification of new revenue sources like construction of markets within the Municipality, plotting of land and levying of fees and charges from businesses which are going to crop-up

(ii) Central Government Transfers

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A. Revenue Performance and Plans

The Municipality is expecting to raise a total of Shs 1,334,870,076/= from Central Government Transfers. These central government transfers will include Urban unconditional grant (Wage), Urban Unconditional grant (N/Wage), Urban discretionary Development equalization Grant and Other Government transfers such as Road Fund etc

(iii) Donor Funding

The Municipality being new at the moment does not have any donor funds but may in the next year get some

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	357,885
Locally Raised Revenues		0	13,651
Multi-Sectoral Transfers to LLGs		0	120,000
Support Services Conditional Grant (Non-Wage)		0	167,188
Urban Unconditional Grant (Non-Wage)		0	46,085
Urban Unconditional Grant (Wage)		0	10,961
<i>Development Revenues</i>	0	0	16,145
Multi-Sectoral Transfers to LLGs		0	8,000
Urban Discretionary Development Equalization Grant		0	8,145
Total Revenues	0	0	374,030
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	357,885
Wage		0	40,961
Non Wage		0	316,924
<i>Development Expenditure</i>	0	0	16,145
Domestic Development		0	16,145
Donor Development		0	0
Total Expenditure	0	0	374,030

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

Administration department expects to receive shs 374,030,000 revenues from; conditional grants, non conditional grants, locally generated revenues and expenditure shall be done on both recurrent cost and non recurrent cost.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Planned outputs are as follows; well motivated staffs, enhanced work environment for effective service delivery, staff capacity built, Improved image of the organisation and enhanced organisation social and economic obligation, improved community awareness on council activities,

Medium Term Plans and Links to the Development Plan

The medium term plan is to ensure effective recruitment of committed staff in the vacant positions within the new municipality, ensuring that there is effective revenue mobilisation to support planned activities, procurement of land to house new divisions and provide temporary offices for the new staffs.

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

Construction of office premises.

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

1. Inadequate staffings

Lack of enough staff in all the departments make implementation of certain activities very difficult because of lack

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Workplan 1a: Administration

2. Inadequate finances

The municipality has few revenue sources and the collection strategies has not been very good. This has made the realisation of the revenue to meet the planned targets difficult. Even the finances that come from the central government sometimes delay.

3. Stringent policies

This is especially on the procurement system where there is restriction on the minimum expenditure on the threshold below one million and the bureaucratic contracts conditions.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	41,182
Locally Raised Revenues		0	9,090
Urban Unconditional Grant (Non-Wage)		0	5,217
Urban Unconditional Grant (Wage)		0	26,875
Total Revenues	0	0	41,182
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	41,182
Wage		0	26,875
Non Wage		0	14,307
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	41,182

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

Apac Municipal council Finance Department planned to receive a total Revenue of forty one million one hundred eighty two thousand only. Of which eighteen million ninety thousand four hundred fifty two only from Local Revenue and ten million two hundred seventeen and six only from unconditional non wage grants from central Government.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

To promote a sound, vibrant and deep financial system in accordance to the Local Government Act 1997 as amended, Financial and Accounting Regulations 2007, Public Finance Management Act 2015.

Medium Term Plans and Links to the Development Plan

Attain greater intergration within the council through a coordinated harmonization of sector policies and workplans as detailed in the Development Plan

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

Apac Municipal Council in collaboration with German International Development Fund (GIZ) Planned to construct a sludge drying bed in Apac Municipal Council, details of funding yet to be provided by GIZ

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

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Workplan 2: Finance

1. Low Revenue Base

We have limited Local Revenue points/ sources, complicated with slow inflows from central Government.

2. Lack of transport

Finance department lacks transport facilities to mobilise and collect local revenue.

3. Low capacity

Lack of skilled personnel in the finance department.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	20,938
Locally Raised Revenues		0	12,121
Urban Unconditional Grant (Non-Wage)		0	5,217
Urban Unconditional Grant (Wage)		0	3,600
Total Revenues	0	0	20,938
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	20,938
Wage		0	3,600
Non Wage		0	17,338
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	20,938

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

The department planned to realize a total of Shs 20,938,000/= including staff salary. The revenues are conditional grants from central government, local revenue and Unconditional grant. The revenues have been allocated to the various sectors considering the critical areas for implementation of the activities planned to realize the outputs.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

All development programmes monitored and reported on by the Executive, Reports of Audit reviewed by Public accounts committee, small office equipment procured, council meetings held and reports produced and sectoral committee meetings conducted. Recruitment of staff to fill the vacant/new posts

Medium Term Plans and Links to the Development Plan

Monitoring of all development programmes and reports produced by the Executive, Audit reports reviewed by Public accounts committee, small office equipment procured, holding regular council meetings and reports produced, conducting regular sectoral committee meetings and corresponding minutes produced. Recruitment of staff to fill the vacant/new posts

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Workplan 3: Statutory Bodies

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

The department expects to participate in a number of capacity building sessions in terms of workshops, seminars and conferences organised by partners, government ministries and NGOs. GAAP is specifically expected to support the Municipality under good governance.

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

1. Inadequate funds

The revenue base is still low for the council to generate all the required revenue to implement the planned interventions.

2. Inadequate manpower

The department still lacks enough qualified staff to undertake all the mandates. There should be recruitment to fill this void for effective service delivery.

3. Low capacity of councilors

Most of the elected leaders cannot ably deliberate on critical issues that determine the destiny of the council. There could be a provision of leaders for capacity enhancement of the elected leaders.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	37,648
Locally Raised Revenues		0	3,030
Sector Conditional Grant (Non-Wage)		0	4,455
Sector Conditional Grant (Wage)		0	4,610
Urban Unconditional Grant (Non-Wage)		0	1,043
Urban Unconditional Grant (Wage)		0	24,510
Total Revenues	0	0	37,648
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	37,648
Wage		0	24,510
Non Wage		0	13,138
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	37,648

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

The department planned to realize a total of Shs 37,648,000/= including staff salary. The revenues are conditional grants from central government, local revenue and Unconditional grant. The revenues have been allocated to the various sectors considering the critical areas for implementation of the activities planned to realize the outputs.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Excavated fish ponds each constructed and stocked in a division physically in

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Workplan 4: Production and Marketing

place, vaccination to be carried out in all the divisions in the municipal council ermin infestin

livestock

Controll of

Medium Term Plans and Links to the Development Plan

Excavation of fish ponds and construction of fish tank

Vaccination of livestock in the municipality

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

Operation wealth cretion activities to be implimented by the center,farmers trainings and also to be done by NGO.

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

1. In adequate staff.

In adequate staff in the department has greatly affected the service delivery.

2. Pests and diseases

unability of the staff to help control pest and diseases greatly affect crop and animal production.

3. Fluctuation in prices of produce

un stable market for farmers produce discourages farmers .

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	151,273
Locally Raised Revenues		0	3,030
Sector Conditional Grant (Non-Wage)		0	19,146
Sector Conditional Grant (Wage)		0	117,424
Urban Unconditional Grant (Non-Wage)		0	4,174
Urban Unconditional Grant (Wage)		0	7,500
<i>Development Revenues</i>	0	0	4,353
Development Grant		0	4,353
Total Revenues	0	0	155,626
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	151,273
Wage		0	124,924
Non Wage		0	26,349
<i>Development Expenditure</i>	0	0	4,353
Domestic Development		0	4,353
Donor Development		0	0
Total Expenditure	0	0	155,626

Revenue and Expenditure Performance in the first quarter of 2015/16

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Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2016/17

The department planned to realize a total of Shs 155,626,000/= including staff salary. The revenues are conditional grants from central government, local revenue and Unconditional grant. The revenues have been allocated to the various sectors considering the critical areas for implementation of the activities planned to realize the outputs.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

By the end of the financial year, the municipal council planned to achieve 70% of garbage management, the cleanliness of the municipal is expected to improve, the community of Apac municipality are expected to have started to use drainable pit latrines.

Medium Term Plans and Links to the Development Plan

Sludge drying bed, Garbage management in the municipality, Improve on sanitation at household level and institutions through sensitization of the community, Ensure adequate supply of drugs, Finalise the formulation of the sanitation by-law, Training of water user committee on safe water management.

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

Construction of sludge drying bed by GIZ, Extension of piped water system to other community members within the municipality by NWSC, Construction of new modern abattoir by the central government.

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

1. Lack of transport

The municipality is faced with the challenge of no transport for the staffs which can be used to carry out implementation and supervision within the municipality and a self loader vehicle for refuse management.

2. Inadequate funding from the government on health and sanitation

Most times funding has remained inadequate for the department, this hinders the implementation of health related programs.

3. Inadequate staffing

Staffs are not enough hence over working the few who are available in the department.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	515,820
Locally Raised Revenues		0	3,030
Sector Conditional Grant (Non-Wage)		0	80,487
Sector Conditional Grant (Wage)		0	421,259
Urban Unconditional Grant (Non-Wage)		0	1,043
Urban Unconditional Grant (Wage)		0	10,000
<i>Development Revenues</i>	0	0	73,553
Development Grant		0	60,637
Urban Discretionary Development Equalization Grant		0	12,916

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Workplan 6: Education

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	0	0	589,373
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	515,820
Wage		0	428,759
Non Wage		0	87,061
<i>Development Expenditure</i>	0	0	73,553
Domestic Development		0	73,553
Donor Development		0	0
Total Expenditure	0	0	589,373

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

The department planned to receive five hundred eighty nine million three seventy three thousand one hundred and twelve only of which six millionthirty thousand one hundred fifty one only anticipated from Locally sourced revenue,two million fourty three thousand four hundred one pnly from unconditional non wage,twelve million nine hundred sixteenthousand one hundred and eighty six only from Peace Recovery Development Program and five hundred sixty two millionthree hundred eighty three thousand t

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

To increased access and equity of Education for both boys and girls and reduced social cultural barriers through continous support to the implementation of UPE and USE .

Medium Term Plans and Links to the Development Plan

Enhanced quality and relevance of Education for girls and boys.

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

None

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

1. Lack of Fund

As indicated in the budget upto 96% of Revenue allocation is wage bill leaving only 4% for development activities.

2. Low capacity

The municipal lacks skilled personel for this department including senior Education Office.

3. Lack of School facilities

School within the Municipality donot have sufficient classrooms, teachers houses and learning facilities such as Laboratories.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget

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Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	18,614
Locally Raised Revenues		0	1,515
Urban Unconditional Grant (Non-Wage)		0	1,043
Urban Unconditional Grant (Wage)		0	16,055
<i>Development Revenues</i>	0	0	133,385
Development Grant		0	19,613
Multi-Sectoral Transfers to LLGs		0	80,000
Other Transfers from Central Government		0	7,940
Urban Discretionary Development Equalization Grant		0	25,832
Total Revenues	0	0	151,999
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	18,614
Wage		0	16,055
Non Wage		0	2,558
<i>Development Expenditure</i>	0	0	133,385
Domestic Development		0	133,385
Donor Development		0	0
Total Expenditure	0	0	151,999

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans 151,999,702 to intervent on paying salaries of staff, maintenance of unpaved roads, open up new roads, construct office block and maintain municipal vehicles and machineries

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Maintenance of 8km of unpaved roads periodically, opening up 3km of new access road, partially constructing office block (BASEMENT) and servicing pick ups, tractors, motor cycles, and tipper lorries

Medium Term Plans and Links to the Development Plan

To extend 50km of more new roads and maintaing of over 60 km of road in the next 3 years

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

There isn't any external support to this budget from donors, NGO

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

1. Inadequate funds

Funds are not enough to execute all the planned interventions in the department given the poor status of infrastructure

2. Inadequate staffing

Few staff manning the department hence over working and under performance of the department.

3. Climate change

The municipal is surrounded by series of swamp which makes the road to flood heavily due to climate change causing el nino hence deteriorating the roads

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Workplan 7a: Roads and Engineering

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	5,000
Urban Unconditional Grant (Wage)		0	5,000
<i>Development Revenues</i>	0	0	5,641
Locally Raised Revenues		0	2,412
Urban Discretionary Development Equalization Grant		0	3,229
Total Revenues	0	0	10,641
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	5,000
Wage		0	5,000
Non Wage		0	0
<i>Development Expenditure</i>	0	0	5,641
Domestic Development		0	5,641
Donor Development		0	0
Total Expenditure	0	0	10,641

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

The department shall receive 10,641,106 and expect to use it for paying salaries of staff, extension of pipe water and connecting consumers

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Extension of 100m of pipe water which will enable connecting 20 consumers in all the four divisions.

Medium Term Plans and Links to the Development Plan

To continue connecting consumers so that 100% of our consumers access clean and safe water in the next 5 years

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

There shall be no intervention by NGOs, Donors and central government

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

1. power fluctuation

this affect supply hence making irregular water supply to the community

2. inadequate fund

this affect extension to the community which are using unsafe water sources hence contracting water born diseases

3. inadequate staffing

affecting delivery of water service to the community

Workplan 8: Natural Resources

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Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	15,168
Locally Raised Revenues		0	3,030
Sector Conditional Grant (Non-Wage)		0	51
Urban Unconditional Grant (Non-Wage)		0	2,087
Urban Unconditional Grant (Wage)		0	10,000
<i>Development Revenues</i>	0	0	3,229
Urban Discretionary Development Equalization Grant		0	3,229
Total Revenues	0	0	18,397
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	15,168
Wage		0	10,000
Non Wage		0	5,168
<i>Development Expenditure</i>	0	0	3,229
Domestic Development		0	3,229
Donor Development		0	0
Total Expenditure	0	0	18,397

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

The department planned to realize a total of Shs 18,397,168,000/= including staff salary. The revenues are conditional grants from central government, local revenue and Unconditional grant. The revenues have been allocated to the various sectors considering the critical areas for implementation of the activities planned to realize the outputs.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

The department wants to achieve the the following outputs;Payment of staff salaries,establishing tree nursery bed,Fuel saving technologydemonstrations set,Monitoring

Medium Term Plans and Links to the Development Plan

Demacation of major wetland boundaries,Tree planting on fragile land Enacting ordinances and byelaw on environment management

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

Demacation of major wetland boundaries

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

1. Lack of personel

There is no staff responsible for activities in this department.

2. Poor compliance with environmental laws and regulations

Environment laws and regulations are beeing violated with impunity (indiscriminate encroachment of the forests,reclaiming wetlands for construction).

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Workplan 8: Natural Resources

3. Rapidly increasing population

The population is rapidly increasing putting a lot of pressure on the natural environment.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	20,832
Locally Raised Revenues		0	3,030
Sector Conditional Grant (Non-Wage)		0	2,370
Urban Unconditional Grant (Non-Wage)		0	2,087
Urban Unconditional Grant (Wage)		0	13,345
Total Revenues	0	0	20,832
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	20,832
Wage		0	13,345
Non Wage		0	7,487
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	20,832

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

The department planned to realise a total of Shs 20,832,000/= including staff salary. The revenues are conditional grants from central government, local revenue and Unconditional grant. The revenues have been allocated to the various sectors considering the critical areas for implementation of the activities planned to realise the outputs.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

The department planned to achieve the following outputs: payment of staff salaries; Functionalising Community based department; Settlement of 5 children in their homes; 5 active community development workers in place; 200 learners enrolled; gender issues identified and integrated into government programmes; 10 juvenile cases handled and settled in the community; assisted aids supplied to 2 disabled persons.

Medium Term Plans and Links to the Development Plan

The medium term plans include both non-recurrent and recurrent activities. They include: Payment of staff salaries; Functionalising Community based department; Settlement of child abuse survivors children in their homes; Supporting FAL activities; identifying and integrating gender issues into government programmes; handling juvenile cases and re-settling the juveniles in the community; supplying the disabled persons with assisted aids; Construction of Community Resource Centre; Formation and support

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

Construction of Community Resource Centre, Formation and supporting of Youth Livelihood Support programme, Support to NUSAF3 Projects, Mapping of OVC House holds, Providing material support to OVC's

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

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Workplan 9: Community Based Services

1. Inadequate funding to the department

The department has many activities to implement and yet funds allocated to it is limited.

2. Increasing number of vulnerable people

This is attributed to HIV/AIDS and chronic poverty which poses a high dependency hindering development.

3. Gender inequality

There is gender inequality especially in ownership control and access to reproductive resources where women are in most cases disadvantaged hence limiting their participation in development programmes

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	14,695
Locally Raised Revenues		0	3,030
Urban Unconditional Grant (Non-Wage)		0	2,087
Urban Unconditional Grant (Wage)		0	9,578
Development Revenues	0	0	3,229
Urban Discretionary Development Equalization Grant		0	3,229
Total Revenues	0	0	17,924
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	14,695
Wage		0	9,578
Non Wage		0	5,117
Development Expenditure	0	0	3,229
Domestic Development		0	3,229
Donor Development		0	0
Total Expenditure	0	0	17,924

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

In the financial year 2016/2017 the Unit expect to received sum of shilling 17,924,000 i.e Allocation from local revenue, UCG-NWR and DDEG (PRDP & LGMSP) which will use majorly to provide data for evidence base planning for the municipal council.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Production of Municipal Development Plan (MDP), Compilation of the Municipal Statistical Abstract, Planning and production of Minutes for the Technical Planning Committee meetings, Production of quarterly reports and presented to the relevant ministries and Monitoring and Evaluation of lower local government performances and the performances of different projects in the Municipal council, all these will done within the calculated time frame.

Medium Term Plans and Links to the Development Plan

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

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Workplan 10: Planning

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

1. Inadequate Staffing

The planning Unit is Poorly staff with only one Substantially appointed Assistant statistical officer to handle all the activities in the highly demanding department i.e planning unit

2. Shortage of Fund

The Unit is inadequately funded with very little fund i.e Taking only 1.1% of the municipal budget which affects its daily operations and the production of information for evidence base planning

3. Unwillingness by Relevant Stakeholders to Produce Data

When collecting data for compilation which is the mandate of the Unit some Stakeholders are not always willing to give the required information

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	16,281
Locally Raised Revenues		0	3,030
Urban Unconditional Grant (Non-Wage)		0	2,087
Urban Unconditional Grant (Wage)		0	11,164
Total Revenues	0	0	16,281
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	16,281
Wage		0	11,164
Non Wage		0	5,117
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	16,281

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

The department planned to realize a total of Shs 16,281,000/= including staff salary. The revenues are conditional grants from central government, local revenue and Unconditional grant. The revenues have been allocated to the various sectors considering the critical areas for implementation of the activities planned to realize the outputs.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Office Desks and Chairs purchased and physically placed in Internal Audit department; Physically placed digital camera; Physically placed Motorcycle; Physically placed Filing cabinet; Small Office Equipments procured; LoGIAA subscribed and LoGIAA workshops and seminars attended; ICPAU programmes like CPD and others subscribed and attended; Audit field Data verified and Quarterly Reports submitted to Gulu and Kampala; Audit Staff salaries paid; Office stationery procured, documents photocopied

Vote: 793 Apac Municipal Council

Workplan 11: Internal Audit

Medium Term Plans and Links to the Development Plan

In tend to purchase a Motorcycle; Increase staffing level; Procurement of Desk top computers.

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

The department expects to get supports from other development partners like Government Agencies, NGOs, and other agencies that are associated with Audit Department in

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

1. Transport Problem and poor facilitation.

Lack of transport and inadequate funds in the department has hindered audit field verification.

2. Low Staffing level

The department has only one staff yet the work is much. This has affected the department with lots of activities to carry.

3. Poor Attitude

Audit as a means of checks and balance in Municipality, faces a lot of problems with those who are not willing to change from their traditional ways of handling public funds.