
Vote : 793 Apac Municipal Council

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Foreword

All Local Government 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 layed on Programme Budgeting methodology and resource based planning for more effective and efficient service delivery to our population. This approach have been directed to accelerate infrastructural development that can enhance development, increased output, create employment especially in production sector and bring about competitiveness in order to achieve rapid Social-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. I am still grateful to the government of Uganda for uplifting the status of our town council to the municipal status. This has improved service delivery through developed infrastructure and creation of more employment to our population. Although we are still challenged by low revenue base that affect the attainment of certain objective within our planning , there is hope for progress in the near future. i have also noted the change in planning and budgeting cycle which enables local government to start timely implementation of planned activities. Finally I wish to thank the Municipal Planner, Head of departments, the Business community, Development partners civil society organization for their continued support to the municipality. For God and my Country.



Okello Jimmy Mayor Apac Municipal Council

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Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Locally Raised Revenues	185,200	31,508	200,000
Discretionary Government Transfers	1,011,761	269,630	1,004,234
Conditional Government Transfers	3,352,477	858,387	3,223,476
Other Government Transfers	521,207	23,679	517,467
Donor Funding	5,000	0	0
Grand Total	5,075,645	1,183,203	4,945,177

Revenue Performance in the First Quarter of 2017/18

Apac Municipality had a total annual budget of US\$ 5,075,645,000 for FY 2017/18. The cumulative receipts by the end of the quarter amounting to US\$ 1,183,203,000 only representing 23% of the approved budget. The bulk of the receipts was conditional government transfers amounting to US\$ 858,387,000 translating to 26% of the approved budget, Discretionary Government Transfers US\$ 269,630,000 which is 27% of the approved annual budget and Other Government transfers US\$ 23,679,000 which is 5% of the approved budget. The municipality being new has not yet attracted any donor making donor contribution standing at 0%. These receipts were disbursed to the various departments to execute approved activities. Of the planned revenues, up to 23% had been realised and utilized by various sectors for planned interventions during quarter one the remaining 77% are expected to be realized during subsequent quarters based on the approved annual work plans and budgets. However sources from other Central government transfers like UWEP and YLP performed poorly because the Ministry of Gender Labor and Social Development had not yet released money to various groups.

Planned Revenues for FY 2018/19

For the year 2018_2019, Apac Municipal planned to receive a total of US\$ 4,945,177,000 as compared to 5,075,645,000 for FY 2017_18. Out of these, US\$ 200,000,000 is expected from the Local Revenues, US\$ 1,004,234,000 from Discretionary Government Transfers, US\$ 3,223,476,000 from Conditional Government Transfers and US\$ 517,467,000 is expected from Other Government Transfers. This shows there has been a decline due to pension which IPFs shall be provided in the second budget call circular and the fact that GIZ withdrawal of their support in December.

SECTION A: Expenditure Performance in First Quarter of 2017/18 and Plans for 2018/19 by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Administration	715,881	180,660	663,265
Finance	161,199	30,605	134,456
Statutory Bodies	126,592	26,308	102,891
Production and Marketing	59,886	14,658	62,453
Health	233,492	42,996	180,467
Education	3,022,724	801,420	3,043,701

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Roads and Engineering	245,265	44,131	193,195
Natural Resources	39,510	12,225	46,723
Community Based Services	513,120	16,244	454,045
Planning	31,260	6,638	31,758
Internal Audit	30,453	7,319	32,223
Grand Total	5,179,382	1,183,203	4,945,177
<i>o/w: Wage:</i>	<i>3,188,803</i>	<i>797,201</i>	<i>3,181,106</i>
<i>Non-Wage Recurrent:</i>	<i>1,717,819</i>	<i>296,750</i>	<i>1,519,538</i>
<i>Domestic Devt:</i>	<i>267,759</i>	<i>89,253</i>	<i>244,533</i>
<i>Donor Devt:</i>	<i>5,000</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2017/18

Generally all the municipal departments performed fairly well during the first quarter of FY 2017/8. Out of 1,183,203,000 shillings received, 874,191,000 shillings was spent by departments which is 74% of the releases and 23% of the approved budget. The performance is below average of 25% mainly due to late releases of funds to the municipal general fund account and consequently to departmental accounts of the municipality and on going construction and capital development projects that requires procedures in procurement process such as bidding.

Planned Expenditures for The FY 2018/19

The Municipal planned to spend US\$ 4,945,177,000 and the budget strategy has been developed in line with National development Plan and Municipal five year Development plan. Most of the capital projects have been planned for under administration, works , education and health. The bulk of which is in administration department where greatest percentage of the UDDEG funds have been put in office building and road works, education sector as supply of desks , in schools and latrine construction. other recurrent activities has been planned across departments.

Medium Term Expenditure Plans

The major activities in medium term plan is the phase two construction of the office block, drawing of the physical and structural plan of the municipality including mapping up of the extended boundaries, construction of latrines in primary and secondary schools. supply of desks at Awir and Angayiki P/S, classroom rehabilitation at Atopi and Odokomac P/S, Tree planting, upgrading and opening up of new roads, continued support to women and youth groups for wealth creation

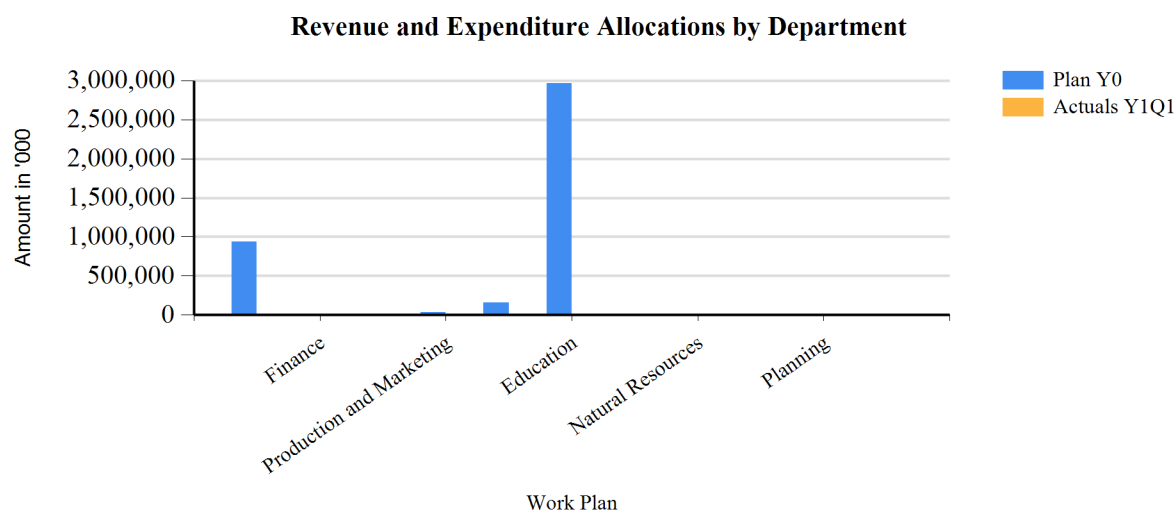
Challenges in Implementation

The municipal is still receiving inadequate funds from central government transfers, Local revenues and at the moment there is no donor funding. Low level of staff and absence of lower level local government. This makes it difficult to implement all the activities to bring about meaningful developments. Overall the municipal priorities overwhelm the available resources.

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
1. Locally Raised Revenues	185,200	31,508	200,000
Local Services Tax	8,910	7,748	8,910
Land Fees	11,000	2,660	11,000
Occupational Permits	1,500	0	1,500
Local Hotel Tax	1,100	0	1,100
Application Fees	2,800	60	2,800
Business licenses	51,755	1,930	51,755
Liquor licenses	200	0	200
Stamp duty	7,200	0	7,200
Interest from other government units	0	0	600
Rent & rates – produced assets – from private entities	3,960	1,250	0
Park Fees	12,000	3,011	12,000
Refuse collection charges/Public convenience	500	1,761	500
Property related Duties/Fees	0	0	18,160
Advertisements/Bill Boards	2,550	544	2,550
Animal & Crop Husbandry related Levies	600	0	600
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,700	50	1,700
Registration of Businesses	2,100	300	2,100
Agency Fees	350	0	350
Inspection Fees	4,200	449	4,200
Market /Gate Charges	30,700	5,847	30,700
Other Fees and Charges	7,600	5,898	7,600

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Ground rent	20,875	0	20,875
Group registration	1,000	0	1,000
Sale of Land	10,000	0	10,000
Miscellaneous receipts/income	2,600	0	2,600
2a. Discretionary Government Transfers	1,011,761	269,630	1,004,234
Urban Unconditional Grant (Non-Wage)	226,002	56,500	254,130
Urban Unconditional Grant (Wage)	585,481	146,370	577,784
Urban Discretionary Development Equalization Grant	200,278	66,759	172,319
2b. Conditional Government Transfer	3,352,477	858,387	3,223,476
Sector Conditional Grant (Wage)	2,603,322	650,830	2,603,322
Sector Conditional Grant (Non-Wage)	585,735	161,078	499,941
Sector Development Grant	67,481	22,494	72,214
Pension for Local Governments	48,000	12,000	48,000
Gratuity for Local Governments	47,939	11,985	0
2c. Other Government Transfer	521,207	23,679	517,467
Social Assistance Grant for Empowerment (SAGE)	131,400	0	131,400
Support to PLE (UNEB)	0	0	2,600
Uganda Road Fund (URF)	0	0	120,000
Uganda Women Entrepreneurship Program(UWEP)	79,362	0	107,020
Youth Livelihood Programme (YLP)	202,505	2,505	156,446
Other	107,940	21,174	0
3. Donor	5,000	0	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	5,000	0	0
Total Revenues shares	5,075,645	1,183,203	4,945,177

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

By the end of first quarter of FY 2017_18, Apac Municipal Council had cumulatively realized a total local revenues of 31,507,587 Shillings out of the expected 46,300,000 Shillings. This translates into 17% of the total annual budget which is below the expected 25% of the quarterly out turn. This was attributed to poor performance of some sources of local revenues. For example, sale of land, ground rent, stamp duty among others did not realize any revenue yet much was planned from these sources.

Central Government Transfers

Central Government transfers was as expected and most exceeded the target. The Discretionary Government Transfers performance was 269,630,000 which is 27% of the approved annual budget, Conditional government transfers stood at UGX 858,387,000 translating to 26% of the approved Annual Budget, Other Central Government Transfers was UGX 23,679,000 translating to 5% of the Approved Budget.

Donor Funding

No donor funds were received. The GIZ only provided support on soft wares.

ii) Planned Revenues for FY 2018/19

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Locally Raised Revenues

The municipal expects to raise a total of 200,000,000 shillings from Local Revenues during the financial year 2018_19 as compared to 185,200,000 Shillings for 2017_18 Financial Year. The projection was based on the performance of first quarter 2017_18 FY. The amounts that was not planned for the year has been included. This includes property rates, interest from banks, Local Service Tax among others.

Central Government Transfers

Apac Municipality expects to get 4,745,194,927 Shillings from central government transfers. This is slightly lower than the previous budget of 2017_18 FY which is mainly attributed to Pension which IPF will be issued in the second budget call circular. However Other Government Transfers increased due to increase from UWEP and YLP.

Donor Funding

The Municipality expects nothing from the donors. This is because of the fact that the GIZ which provided support is going to withdraw their support in December this year.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of Sept for FY 2017/18	Draft Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	25,000	6,250	25,000
District Production Services	13,451	3,363	14,036
District Commercial Services	21,435	5,359	23,417
<i>Sub- Total of allocation Sector</i>	59,886	14,972	62,453
Sector :Works and Transport			
District, Urban and Community Access Roads	205,264	51,316	159,595
District Engineering Services	35,000	8,750	29,500
Municipal Services	5,000	1,250	4,100
<i>Sub- Total of allocation Sector</i>	245,264	61,316	193,195
Sector :Education			
Pre-Primary and Primary Education	1,781,193	445,298	1,775,732
Secondary Education	879,092	219,773	879,092
Skills Development	274,154	68,539	305,147
Education & Sports Management and Inspection	87,485	21,871	82,330
Special Needs Education	800	200	1,400
<i>Sub- Total of allocation Sector</i>	3,022,724	755,681	3,043,701
Sector :Health			
Primary Healthcare	19,661	4,930	23,520
Health Management and Supervision	181,491	42,678	156,947
<i>Sub- Total of allocation Sector</i>	201,152	47,608	180,467
Sector :Water and Environment			
Natural Resources Management	39,510	9,877	46,723

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<i>Sub- Total of allocation Sector</i>	39,510	9,877	46,723
Sector :Social Development			
Community Mobilisation and Empowerment	462,607	113,848	454,045
<i>Sub- Total of allocation Sector</i>	462,607	113,848	454,045
Sector :Public Sector Management			
District and Urban Administration	711,381	131,492	602,521
Local Statutory Bodies	100,384	24,160	102,891
Local Government Planning Services	31,260	7,815	31,758
<i>Sub- Total of allocation Sector</i>	843,026	163,467	737,171
Sector :Accountability			
Financial Management and Accountability(LG)	94,111	21,132	134,456
Internal Audit Services	30,453	7,613	32,223
<i>Sub- Total of allocation Sector</i>	124,564	28,745	166,679

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	553,310	126,470	523,454
Locally Raised Revenues	33,486	7,518	35,486
Other Transfers from Central Government	20,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	169,366	29,961	178,029
Multi-Sectoral Transfers to LLGs_Wage	92,396	0	14,976
Urban Unconditional Grant (Non-Wage)	37,161	8,867	41,248
Urban Unconditional Grant (Wage)	104,961	56,139	205,715
Pension for Local Governments	48,000	12,000	48,000
Gratuity for Local Governments	47,939	11,985	0
Development Revenues	162,572	54,190	139,812
Multi-Sectoral Transfers to LLGs_Gou	94,959	0	81,665
Urban Discretionary Development Equalization Grant	67,612	0	58,146
Total Revenues shares	715,881	180,660	663,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	197,358	46,788	220,691
Non Wage	355,952	34,165	302,763
Development Expenditure			
Domestic Development	162,572	19,276	139,812
Donor Development	0	0	0
Total Expenditure	715,881	100,228	663,265

Narrative of Workplan Revenues and Expenditure

The administration department expects to receive a total of UGX 663,265,000 only for the FY2018/19 as compared to UGX 715,881,000. The reduction in the budget has been due to the fact that the IPF for gratuity has not yet been issued. It shall be issued in the second budget call circular, there has also been a reduction in Development grants in respect to DDEG and multi-sectoral transfers to LLG.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	161,199	30,605	134,456
Locally Raised Revenues	10,345	2,323	16,647
Multi-Sectoral Transfers to LLGs_Wage	38,336	0	0
Multi-Sectoral Transfers to LLGs_NonWage	38,336	0	0
Urban Unconditional Grant (Non-Wage)	10,056	5,414	13,163
Urban Unconditional Grant (Wage)	64,126	22,868	104,646
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	161,199	30,605	134,456
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	102,462	22,868	104,646
Non Wage	20,401	7,559	29,810
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	122,863	30,427	134,456

Narrative of Workplan Revenues and Expenditure

The department of Finance expect to receive a total of shillings 134,456,000 for the financial year 2018/2019 as compared to 122,863,000 for the financial year 2017/2018. This increase came from more allocation of Unconditional grant and local revenue to the department to carry out the various departmental activities. this coupled with the increase in the amount of wage to cater for the recruitment of division treasurers.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	126,592	26,308	102,891
Locally Raised Revenues	12,000	2,694	12,000
Multi-Sectoral Transfers to LLGs_Wage	14,976	3,744	0
Multi-Sectoral Transfers to LLGs_NonWage	14,976	0	0
Urban Unconditional Grant (Non-Wage)	65,920	15,010	72,171
Urban Unconditional Grant (Wage)	18,720	4,860	18,720
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	126,592	26,308	102,891
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,696	4,680	18,720
Non Wage	77,920	17,704	84,171
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	111,616	22,384	102,891

Narrative of Workplan Revenues and Expenditure

The department of Statutory Bodies expects to receive a total of UGX 102,891,000 only during the financial year 2018/19 as compared to UGX 111,616,000 for the FY 2017/18. The reduction came as a result of cut in the amount allocated from local revenues as the amount collected previously being less than what was planned. This resulted into a reduction in 20% allocation to statutory bodies.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,163	11,758	59,251
Locally Raised Revenues	3,848	864	4,048
Urban Unconditional Grant (Non-Wage)	4,756	1,189	5,279
Urban Unconditional Grant (Wage)	13,074	1,084	13,074
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Sector Conditional Grant (Non-Wage)	9,485	2,371	11,849
Development Revenues	3,723	2,900	3,202
Urban Discretionary Development Equalization Grant	3,723	0	3,202
Total Revenues shares	59,886	14,658	62,453
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,074	5,073	38,074
Non Wage	18,089	1,108	21,176
Development Expenditure			
Domestic Development	3,723	0	3,202
Donor Development	0	0	0
Total Expenditure	59,886	6,181	62,453

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of UGX 62,4523,000 only during FY 2018/2019 as compared to the previous years budget of UGX 59,886,000. There is an increment in allocation of sector conditional grant non wage and unconditional grant non wage and local revenues considering the critical areas of implementation of the activities planned to realize the outputs in production and marketing.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	223,492	42,996	176,167
Locally Raised Revenues	9,648	2,166	9,848
Multi-Sectoral Transfers to LLGs_Wage	21,560	0	0
Multi-Sectoral Transfers to LLGs_NonWage	21,560	0	0
Urban Unconditional Grant (Non-Wage)	10,000	2,000	11,000
Urban Unconditional Grant (Wage)	5,405	0	0
Sector Conditional Grant (Wage)	141,732	35,433	141,732
Sector Conditional Grant (Non-Wage)	13,587	3,397	13,587
Development Revenues	10,000	0	4,300
Donor Funding	5,000	0	0
Urban Discretionary Development Equalization Grant	5,000	0	4,300
Sector Development Grant	0	0	0
Total Revenues shares	233,492	42,996	180,467
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	168,697	26,192	141,732
Non Wage	33,235	4,360	34,435
Development Expenditure			
Domestic Development	5,000	0	4,300
Donor Development	5,000	0	0
Total Expenditure	211,932	30,552	180,467

Narrative of Workplan Revenues and Expenditure

The department of health expects to receive a total of UGX 180,467,000 only for financial year 2018/19 as compared to UGX 211,932,000 for FY 2017/18. The reduction in the budget came from cut in the amount for wage due to the fact that most of the health workers were recruited and few shall be recruited in the next FY. The amount allocated for domestic development had also been reduced in addition to zero allocation from donor funding owing to withdrawal of the GIZ who was funding sanitation issues in the municipality.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,950,243	775,427	2,967,187
Locally Raised Revenues	4,848	1,088	5,048
Other Transfers from Central Government	0	0	2,600
Urban Unconditional Grant (Non-Wage)	4,028	500	4,471
Urban Unconditional Grant (Wage)	42,818	10,705	56,520
Sector Conditional Grant (Wage)	2,436,590	609,147	2,436,590
Sector Conditional Grant (Non-Wage)	461,959	153,986	461,959
Development Revenues	72,481	25,994	76,514
Urban Discretionary Development Equalization Grant	5,000	0	4,300
Sector Development Grant	67,481	0	72,214
Total Revenues shares	3,022,724	801,420	3,043,701
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,479,405	522,295	2,493,110
Non Wage	470,838	126,111	474,078
Development Expenditure			
Domestic Development	72,481	0	76,514
Donor Development	0	0	0
Total Expenditure	3,022,724	648,406	3,043,701

Narrative of Workplan Revenues and Expenditure

Education sector budget for 2018_2019 is 3,043,701,000. This represents 0.7% increase from 2017_2018 budget of 3,022,724,000. The increment is attributed to the inclusion of PLE administration fund which was not planned last financial year and slight increase in domestic development and inspection grants. Of the sector budget 82% will be spent on wage recurrent, 15.5% on non wage and 2.5% on domestic development and 0% on donor development. Education sector will take 61.5% of the whole budget [4,945.177.000] for Apac Municipality.

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	235,265	40,798	184,595
Locally Raised Revenues	3,859	866	4,059
Other Transfers from Central Government	87,940	21,174	120,000
Urban Unconditional Grant (Non-Wage)	2,000	500	2,220
Urban Unconditional Grant (Wage)	46,055	18,257	58,316
Sector Conditional Grant (Non-Wage)	95,410	0	0
<i>Development Revenues</i>	10,000	3,333	8,600
Urban Discretionary Development Equalization Grant	10,000	0	8,600
Total Revenues shares	245,265	44,131	193,195
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	46,055	8,614	58,316
Non Wage	189,209	6,794	126,279
<i>Development Expenditure</i>			
Domestic Development	10,000	502	8,600
Donor Development	0	0	0
Total Expenditure	245,264	15,910	193,195

Narrative of Workplan Revenues and Expenditure

During the financial year 2018/19, the sector expects to receive a total of UGX 193,195,000 as compared to UGX 245,264,000 for the FY 2017/18. The reduction came from the fact that all the non wage revenues has been catered for under other government transfers. The Uganda Roads Fund which was planned under sector conditional grant non wage has been planned under other government transfers.

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,792	10,653	42,666
Locally Raised Revenues	2,000	449	5,500
Urban Unconditional Grant (Non-Wage)	2,000	500	4,320
Urban Unconditional Grant (Wage)	30,792	9,704	32,846
Development Revenues	4,717	1,572	4,057
Urban Discretionary Development Equalization Grant	4,717	0	4,057
Total Revenues shares	39,510	12,225	46,723
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,792	7,787	32,846
Non Wage	4,000	0	9,820
Development Expenditure			
Domestic Development	4,717	0	4,057
Donor Development	0	0	0
Total Expenditure	39,510	7,787	46,723

Narrative of Workplan Revenues and Expenditure

The Department of Natural Resources expects to receive a total of UGX 46,723,000 only during FY 2018_2019 as compared to UGX 39,510,000 for FY 2017/18. This increment is attributed to increase in allocation from Local Revenues, Unconditional grant Non Wage and Wage considering the critical areas for implementation of planned activities to realized the outputs.

Vote : 793 Apac Municipal Council

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	513,120	16,244	454,045
Locally Raised Revenues	4,848	1,088	5,048
Other Transfers from Central Government	413,267	2,505	394,867
Multi-Sectoral Transfers to LLGs_Wage	28,864	0	0
Multi-Sectoral Transfers to LLGs_NonWage	28,864	0	0
Urban Unconditional Grant (Non-Wage)	3,000	750	3,330
Urban Unconditional Grant (Wage)	28,980	10,577	38,254
Sector Conditional Grant (Non-Wage)	5,295	1,324	12,546
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	513,120	16,244	454,045
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,845	9,017	38,254
Non Wage	426,411	2,020	415,791
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	484,255	11,037	454,045

Narrative of Workplan Revenues and Expenditure

The department of Community based services expects to receive a total of UGX 454,045,000 for the financial year 2018/19 as compared to UGX 484,255,000 for FY 2017/18 representing 6.2% reduction. This reduction is attributed to a reduction in the IPF for UWEP and YLP .

Vote : 793 Apac Municipal Council

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,994	5,374	23,709
Locally Raised Revenues	4,848	1,088	5,848
Urban Unconditional Grant (Non-Wage)	4,072	1,017	4,787
Urban Unconditional Grant (Wage)	13,074	3,269	13,074
Development Revenues	9,266	1,264	8,049
Urban Discretionary Development Equalization Grant	9,266	0	8,049
Total Revenues shares	31,260	6,638	31,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,074	3,269	13,074
Non Wage	8,920	1,362	10,635
Development Expenditure			
Domestic Development	9,266	0	8,049
Donor Development	0	0	0
Total Expenditure	31,260	4,631	31,758

Narrative of Workplan Revenues and Expenditure

The department of planning expect to receive a total of UGX 31,758,000 only during the FY 2018/2019 as compared to UGX 31,260,000 for the FY 2017/18. This represents an increase of 1.5% attributed to more allocation from Local revenues and unconditional grants non wage sources.

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FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,453	7,319	32,223
Locally Raised Revenues	4,848	1,088	5,848
Urban Unconditional Grant (Non-Wage)	4,263	1,067	4,733
Urban Unconditional Grant (Wage)	21,342	5,164	21,643
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	30,453	7,319	32,223
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,342	5,164	21,643
Non Wage	9,111	1,262	10,581
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	30,453	6,426	32,223

Narrative of Workplan Revenues and Expenditure

The Department planned to receive a total of UGX 32,223,000 for the FY 2018/19 as compared to UGX 30,453,000 for the FY 2017/18. There is an increment resulting from more allocation of local revenues and unconditional grant non wage sources.