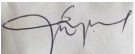

Vote : 793 Apac Municipal Council

FY 2020/21

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, Mr. Ogweng Emmy for his dedicated work that made us to submit our statutory reports in time. Other thanks goes to the Head of departments, Members of the executives and honorable councilors, Business community, Development partners civil society organization for their continued support to the municipality. For God and my Country



Ongom Patrick Eyul

10/01/2020

Vote : 793 Apac Municipal Council

FY 2020/21

SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by Source

| Uganda Shillings Thousands | Current Budget Performance | | |
|------------------------------------|--------------------------------|--|-----------------------------|
| | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
| Locally Raised Revenues | 127,999 | 32,000 | 162,000 |
| Discretionary Government Transfers | 8,965,394 | 321,360 | 1,220,832 |
| Conditional Government Transfers | 4,178,195 | 1,104,452 | 4,084,812 |
| Other Government Transfers | 468,877 | 76,649 | 640,053 |
| External Funding | 0 | 0 | 0 |
| Grand Total | 13,740,465 | 1,534,461 | 6,107,697 |

Revenue Performance in the First Quarter of 2019/20

Apac Municipality had a total budget of US\$ 13,740,465,000 for the FY 2019/2020. The cumulative receipts by the end of September amounted to US\$ 1,534,461,000 representing 11% of the approved budget. The bulk of the receipts was Conditional Government Transfers US\$ 1,104,452,000 representing 26% of the approved budget, Discretionary Government Transfers US\$ 321,360,000 representing 4% of the approved annual budget and Other Government Transfers of US\$ 76,649,000 which is 16% of the approved budget and US\$ 32,000,000 which is 25% of the planned budget from Locally raised revenues. The municipality has not yet attracted any donor. These receipts were disbursed to various departments to execute approved activities. During Quarter One, up to 11% had been released and utilized by various sectors for planned interventions, the remaining 89% 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 fund for last year were released to various groups accounts in quarter one.

Planned Revenues for FY 2020/21

For the year 2020_2021, Apac Municipal planned to receive a total of US\$ 6,107,697,000 as compared to US\$ 13,740,465,000 for FY 2019_2020. Out of these, US\$ 162,000,000 is expected from the Local Revenues, US\$ 1,220,832,000 from Discretionary Government Transfers, US\$ 4,084,812,000 from Conditional Government Transfers and US\$ 640,053,000 is expected from Other Government Transfers. This shows there has been a decrease arising from Local revenues, Non IPF for USMID.

Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme

| Uganda Shillings Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|----------------------------|--------------------------------|--|-----------------------------|
| Administration | 1,375,616 | 153,862 | 531,334 |
| Finance | 237,868 | 62,926 | 239,153 |
| Statutory Bodies | 187,713 | 44,785 | 195,763 |
| Production and Marketing | 106,180 | 28,688 | 106,329 |
| Health | 317,053 | 70,979 | 286,683 |
| Education | 3,715,476 | 992,085 | 3,714,148 |

Vote : 793 Apac Municipal Council

FY 2020/21

| | | | |
|---------------------------------------|-------------------|------------------|------------------|
| Roads and Engineering | 7,329,962 | 96,911 | 551,437 |
| Natural Resources | 124,437 | 37,193 | 123,437 |
| Community Based Services | 244,919 | 19,223 | 248,178 |
| Planning | 48,000 | 13,000 | 53,000 |
| Internal Audit | 31,048 | 9,262 | 35,037 |
| Trade, Industry and Local Development | 22,193 | 5,548 | 23,198 |
| Grand Total | 13,740,465 | 1,534,461 | 6,107,697 |
| <i>o/w: Wage:</i> | <i>3,818,414</i> | <i>954,604</i> | <i>3,818,414</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,817,146</i> | <i>468,773</i> | <i>1,961,097</i> |
| <i>Domestic Devt:</i> | <i>8,104,905</i> | <i>111,084</i> | <i>328,186</i> |
| <i>Ext. Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Expenditure Performance in the First Quarter FY 2019/20

Generally all the municipal departments performed fairly well during the first quarter of FY 2019/2020. Out of Ushs 1,534,461,000 shillings received, Ushs 1,289,494,000 shillings was spent by departments which is 9% of the budget spent. The performance is below average of 25% mainly due to late releases of funds to the municipal general fund account and consequently to departments accounts of the municipality, ongoing construction and capital development projects that requires procurement and bidding procedures.

Planned Expenditures for The FY 2020/21

The Municipal planned to spend US\$ 6,107,697,000,000 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, health, works, education and Natural Resources. The bulk of which is in Natural resources department where greatest percentage of the UDDEG funds have been allocated for drawing of structural and physical development plan and road works, education sector has construction of seeds schools, supply of desks in schools and latrine construction. Other recurrent activities has been planned across departments.

Medium Term Expenditure Plans

Continuation of Drawing of the physical and structural plan of the municipal including mapping up of the extended boundaries, construction of seed schools in the divisions no secondary schools, latrines in primary and secondary schools. Supply of desks, classroom rehabilitation, Tree planting, upgrading and opening up of new roads, continued support to women and youth groups for wealth creation, construction of road networks under USMID programs

Challenges in Implementation

The biggest challenge the municipal is facing still remains inadequate funding from central government transfers and local revenues received. There is still no donor funding agency supporting the municipal council. This makes it difficult to implement all the activities

Revenue Performance, Plans and Projections by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|-----------------------|---------------------------------------|---|------------------------------------|
| | | | |

Vote : 793 Apac Municipal Council

FY 2020/21

| | | | |
|--|------------------|------------------|------------------|
| 1. Locally Raised Revenues | 127,999 | 32,000 | 162,000 |
| Local Services Tax | 11,091 | 3,476 | 20,000 |
| Land Fees | 5,000 | 1,250 | 6,000 |
| Occupational Permits | 2,000 | 0 | 0 |
| Other taxes on games of chance | 0 | 0 | 2,000 |
| Local Hotel Tax | 1,000 | 250 | 1,000 |
| Application Fees | 2,000 | 500 | 2,000 |
| Business licenses | 21,346 | 5,337 | 25,500 |
| Liquor licenses | 0 | 0 | 3,500 |
| Other licenses | 397 | 0 | 0 |
| Interest from other government units | 3,000 | 750 | 3,000 |
| Rent & Rates - Non-Produced Assets – from private entities | 0 | 0 | 15,000 |
| Sale of non-produced Government Properties/assets | 0 | 0 | 5,000 |
| Park Fees | 10,000 | 2,500 | 12,000 |
| Property related Duties/Fees | 15,000 | 3,750 | 15,000 |
| Advertisements/Bill Boards | 2,500 | 625 | 3,000 |
| Animal & Crop Husbandry related Levies | 600 | 0 | 0 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 1,950 | 488 | 1,500 |
| Registration of Businesses | 2,500 | 625 | 2,500 |
| Agency Fees | 0 | 0 | 3,500 |
| Inspection Fees | 1,000 | 250 | 1,500 |
| Market /Gate Charges | 30,740 | 8,000 | 30,500 |
| Other Fees and Charges | 5,000 | 1,200 | 5,000 |
| Ground rent | 12,375 | 3,000 | 3,000 |
| Other fines and Penalties - private | 0 | 0 | 1,500 |
| Miscellaneous receipts/income | 500 | 0 | 0 |
| 2a. Discretionary Government Transfers | 8,965,394 | 321,360 | 1,220,832 |
| Urban Unconditional Grant (Non-Wage) | 327,282 | 81,820 | 327,004 |
| Urban Unconditional Grant (Wage) | 703,458 | 175,864 | 703,458 |
| Urban Discretionary Development Equalization Grant | 7,934,655 | 63,675 | 190,371 |
| 2b. Conditional Government Transfer | 4,178,195 | 1,104,452 | 4,084,812 |
| Sector Conditional Grant (Wage) | 3,114,957 | 778,739 | 3,114,957 |
| Sector Conditional Grant (Non-Wage) | 774,133 | 248,589 | 769,927 |
| Sector Development Grant | 142,228 | 47,409 | 137,815 |
| Transitional Development Grant | 28,022 | 0 | 0 |
| Pension for Local Governments | 62,114 | 15,528 | 62,114 |
| Gratuity for Local Governments | 56,742 | 14,186 | 0 |
| 2c. Other Government Transfer | 468,877 | 76,649 | 640,053 |
| Support to PLE (UNEB) | 4,200 | 0 | 4,200 |

Vote : 793 Apac Municipal Council

FY 2020/21

| | | | |
|----------------------------------|-------------------|------------------|------------------|
| Uganda Road Fund (URF) | 298,549 | 76,649 | 469,725 |
| Youth Livelihood Programme (YLP) | 166,128 | 0 | 166,128 |
| 3. External Financing | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 13,740,465 | 1,534,461 | 6,107,697 |

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

Apac Municipality had a total budget of US\$ 13,740,465,000 for the FY2019/2020. The cumulative receipts by the end of September amounted to US\$ 1,534,461,000 only representing 11% of the approved budget. The bulk of the receipts was Conditional Government Transfers amounting to US\$ 1,104,452,000 translating to 26% of the approved budget, Discretionary Government Transfers US\$ 321,360,000 which is 4% of the approved annual budget and Other Government Transfers of US\$ 76,649,000 Which is 16% of the approved budget. US\$ 32,000,000 was realized from Locally raised revenues translating into 25% of the approved budget.

Central Government Transfers

Conditional Government Transfers amounting to US\$ 1,104,452,000 translating to 26% of the approved budget, Discretionary Government Transfers US\$ 321,360,000 which is 4% of the approved annual budget and Other Government Transfers of US\$ 76,649,000 Which is 16% of the approved budget.

Donor Funding

The municipal has not yet attracted any donor.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

For the year 2020_2021, Apac Municipal planned to receive a total of US\$ 162,000,000 from Locally raised revenues as compared to US\$ 127,999,000 for the financial year 2019/2020 there has been increase due to increment from other sources like property rates.

Central Government Transfers

US\$ 983,419,000 is expected from Discretionary Government Transfers, US\$ 3,260,333,000 from Conditional Government Transfers and US\$ 640,053,000 is expected from Other Government Transfers.

Donor Funding

Nothing will be expected from donor funds as the municipality has not attracted any donor agency.

Table on the Revenues and Budget by Sector and Programme

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Of Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|---------------------------------------|--|------------------------------------|
| Sector :Agriculture | | | |
| Agricultural Extension Services | 64,466 | 16,117 | 72,829 |
| District Production Services | 41,714 | 12,571 | 33,500 |
| <i>Sub- Total of allocation Sector</i> | 106,180 | 28,688 | 106,329 |
| Sector :Works and Transport | | | |

Vote : 793 Apac Municipal Council

FY 2020/21

| | | | |
|---|------------------|------------------|------------------|
| District, Urban and Community Access Roads | 303,049 | 75,762 | 538,437 |
| District Engineering Services | 55,000 | 18,333 | 13,000 |
| Municipal Services | 6,971,913 | 2,318,745 | 0 |
| <i>Sub- Total of allocation Sector</i> | 7,329,962 | 2,412,841 | 551,437 |
| Sector :Tourism, Trade and Industry | | | |
| Commercial Services | 22,193 | 5,548 | 23,198 |
| <i>Sub- Total of allocation Sector</i> | 22,193 | 5,548 | 23,198 |
| Sector :Education | | | |
| Pre-Primary and Primary Education | 1,951,886 | 487,971 | 1,947,473 |
| Secondary Education | 1,255,820 | 313,955 | 1,255,820 |
| Skills Development | 393,503 | 98,376 | 393,503 |
| Education & Sports Management and Inspection | 111,268 | 27,567 | 117,352 |
| <i>Sub- Total of allocation Sector</i> | 3,712,476 | 927,869 | 3,714,148 |
| Sector :Health | | | |
| Primary Healthcare | 309,433 | 65,671 | 90,816 |
| Health Management and Supervision | 7,620 | 1,905 | 195,867 |
| <i>Sub- Total of allocation Sector</i> | 317,053 | 67,576 | 286,683 |
| Sector :Water and Environment | | | |
| Natural Resources Management | 114,437 | 25,359 | 123,437 |
| <i>Sub- Total of allocation Sector</i> | 114,437 | 25,359 | 123,437 |
| Sector :Social Development | | | |
| Community Mobilisation and Empowerment | 242,489 | 58,915 | 248,178 |
| <i>Sub- Total of allocation Sector</i> | 242,489 | 58,915 | 248,178 |
| Sector :Public Sector Management | | | |
| District and Urban Administration | 1,372,416 | 335,418 | 531,334 |
| Local Statutory Bodies | 187,713 | 42,566 | 195,763 |
| Local Government Planning Services | 48,000 | 13,000 | 53,000 |
| <i>Sub- Total of allocation Sector</i> | 1,608,128 | 390,984 | 780,098 |
| Sector :Accountability | | | |
| Financial Management and Accountability(LG) | 237,568 | 55,703 | 239,153 |
| Internal Audit Services | 31,048 | 7,762 | 35,037 |
| <i>Sub- Total of allocation Sector</i> | 268,616 | 63,465 | 274,190 |

Vote : 793 Apac Municipal Council

FY 2020/21

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 494,162 | 123,187 | 439,963 |
| Locally Raised Revenues | 10,176 | 4,500 | 27,862 |
| Multi-Sectoral Transfers to LLGs_NonWage | 50,837 | 10,400 | 0 |
| Urban Unconditional Grant (Non-Wage) | 43,505 | 10,876 | 79,200 |
| Urban Unconditional Grant (Wage) | 270,787 | 67,697 | 270,787 |
| Pension for Local Governments | 62,114 | 15,528 | 62,114 |
| Gratuity for Local Governments | 56,742 | 14,186 | 0 |
| Development Revenues | 881,454 | 30,675 | 91,371 |
| Multi-Sectoral Transfers to LLGs_Gou | 56,245 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 825,209 | 0 | 91,371 |
| Total Revenues shares | 1,375,616 | 153,862 | 531,334 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 270,787 | 67,697 | 270,787 |
| Non Wage | 223,374 | 18,234 | 169,176 |
| Development Expenditure | | | |
| Domestic Development | 881,454 | 9,986 | 91,371 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,375,616 | 95,916 | 531,334 |

Narrative of Workplan Revenues and Expenditure

During the financial year 2020/2021, the department of administration expect to receive a cumulative amount of Ugx. 531,334,000 and distributed as: Ugx 27,862,000 from locally raised revenues, Ugx. 79,200,000 from urban unconditional grant (Non Wage), Ugx. 270,787,000 Urban unconditional grant (Wage) Ugx. 62,114,000 pension for local government, Ugx. 91,371,000 from Domestic development. The department expect to expend as planned.

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FY 2020/21

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 237,868 | 62,926 | 239,153 |
| Locally Raised Revenues | 20,112 | 9,875 | 34,612 |
| Multi-Sectoral Transfers to LLGs_NonWage | 34,743 | 7,298 | 0 |
| Urban Unconditional Grant (Non-Wage) | 42,663 | 10,666 | 64,191 |
| Urban Unconditional Grant (Wage) | 140,350 | 35,088 | 140,350 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 237,868 | 62,926 | 239,153 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 140,350 | 35,088 | 140,350 |
| Non Wage | 97,517 | 17,476 | 98,803 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 237,868 | 52,564 | 239,153 |

Narrative of Workplan Revenues and Expenditure

During financial year 2020/2021, the department of Finance expects to receive total of Ux 239,153,000. This will comprise of local raised revenue Ugx 34,612,000, Un conditional grant wage Ugx 140,350,000, and Un- Conditional Grant Non - Wage Ugx 64,191,000 and the department expects to use the revenue as planned

Vote : 793 Apac Municipal Council

FY 2020/21

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 187,713 | 44,785 | 195,763 |
| Multi-Sectoral Transfers to LLGs_Wage | 0 | 0 | 0 |
| Locally Raised Revenues | 18,824 | 5,300 | 40,824 |
| Multi-Sectoral Transfers to LLGs_NonWage | 17,450 | 1,625 | 0 |
| Urban Unconditional Grant (Non-Wage) | 109,943 | 27,486 | 113,443 |
| Urban Unconditional Grant (Wage) | 41,496 | 10,374 | 41,496 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 187,713 | 44,785 | 195,763 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 41,496 | 10,374 | 41,496 |
| Non Wage | 146,217 | 23,969 | 154,267 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 187,713 | 34,343 | 195,763 |

Narrative of Workplan Revenues and Expenditure

The Department of Statutory Body expects to receive a total of Ugx 195,763,000 Unconditional Grant_Wage worth 41,496,000; Unconditional Grant_Non-wage worth 113,443,000; Local Revenue worth 40,824,000 and Multi-Sectoral transfers to Lower Local Government worth 17,500,00.

Vote : 793 Apac Municipal Council

FY 2020/21

Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 80,466 | 20,117 | 80,615 |
| Locally Raised Revenues | 1,000 | 250 | 2,000 |
| Urban Unconditional Grant (Non-Wage) | 3,000 | 750 | 3,000 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 0 |
| Sector Conditional Grant (Wage) | 31,660 | 7,915 | 31,660 |
| Sector Conditional Grant (Non-Wage) | 44,806 | 11,201 | 43,955 |
| Development Revenues | 25,714 | 8,571 | 25,714 |
| Sector Development Grant | 25,714 | 0 | 25,714 |
| Total Revenues shares | 106,180 | 28,688 | 106,329 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 31,660 | 7,915 | 31,660 |
| Non Wage | 48,806 | 11,131 | 48,955 |
| Development Expenditure | | | |
| Domestic Development | 25,714 | 0 | 25,714 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 106,180 | 19,047 | 106,329 |

Narrative of Workplan Revenues and Expenditure

The department expects to receive total revenue UGXs 106,329,000 of which wage is UGXs 31,660,000, Local revenue UGXs 2,000,000, Urban Unconditional grant non wage UGXs 3,000,000, sector conditional grant Non wage is UGXs 43,955,000 and Domestic development is UGXs 25,714,000. This fund shall be used 100% to carry out all the planed activities.

Vote : 793 Apac Municipal Council

FY 2020/21

Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 285,031 | 69,646 | 282,683 |
| Locally Raised Revenues | 7,500 | 1,575 | 18,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 42,779 | 9,383 | 0 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 29,931 |
| Sector Conditional Grant (Wage) | 188,247 | 47,062 | 188,247 |
| Sector Conditional Grant (Non-Wage) | 46,505 | 11,626 | 46,505 |
| Development Revenues | 32,022 | 1,333 | 4,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 4,000 | 0 | 0 |
| Transitional Development Grant | 28,022 | 0 | 0 |
| Total Revenues shares | 317,053 | 70,979 | 286,683 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 188,247 | 47,062 | 188,247 |
| Non Wage | 96,784 | 14,514 | 94,436 |
| Development Expenditure | | | |
| Domestic Development | 32,022 | 0 | 4,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 317,053 | 61,576 | 286,683 |

Narrative of Workplan Revenues and Expenditure

During FY 2020/2021, the department of health expects to receive a total revenue of UGX 286,683,000. this will comprise of locally raised revenue of UGX 18,000,000, urban unconditional grant non wage of UGX 29,931,000, Sector conditional grant wage of UGX 188,247,000 and Sector conditional grant non wage of UGX 46,505,000. thh department will use these revenues as planned.

Vote : 793 Apac Municipal Council

FY 2020/21

Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 3,598,963 | 953,247 | 3,602,046 |
| Other Transfers from Central Government | 4,200 | 0 | 4,200 |
| Locally Raised Revenues | 1,500 | 375 | 10,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 4,000 | 500 | 0 |
| Urban Unconditional Grant (Non-Wage) | 3,500 | 875 | 5,500 |
| Urban Unconditional Grant (Wage) | 30,040 | 7,510 | 30,040 |
| Sector Conditional Grant (Wage) | 2,895,049 | 723,762 | 2,895,049 |
| Sector Conditional Grant (Non-Wage) | 660,674 | 220,225 | 657,257 |
| <i>Development Revenues</i> | 116,514 | 38,838 | 112,101 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Sector Development Grant | 116,514 | 0 | 112,101 |
| Total Revenues shares | 3,715,476 | 992,085 | 3,714,148 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 2,925,089 | 731,272 | 2,925,089 |
| Non Wage | 673,874 | 221,100 | 676,957 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 116,514 | 0 | 112,101 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 3,715,476 | 952,372 | 3,714,148 |

Narrative of Workplan Revenues and Expenditure

In the FY 2020/2021, Education department will receive a total of UGX 3,714,148,000 as total revenue for the approved budget. Out of this, UGX 2,895,049,000 will be sector conditional grant (wage), UGX 657,257,000 will be for non wage recurrent activities while UGX 112,101,000 will cater for capital development projects.

Vote : 793 Apac Municipal Council

FY 2020/21

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 365,761 | 93,577 | 538,437 |
| Other Transfers from Central Government | 298,549 | 76,649 | 469,725 |
| Locally Raised Revenues | 1,500 | 500 | 3,000 |
| Urban Unconditional Grant (Non-Wage) | 3,000 | 750 | 3,000 |
| Urban Unconditional Grant (Wage) | 62,712 | 15,678 | 62,712 |
| Development Revenues | 6,964,201 | 3,333 | 13,000 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 6,964,201 | 0 | 13,000 |
| Total Revenues shares | 7,329,962 | 96,911 | 551,437 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 62,712 | 15,678 | 62,712 |
| Non Wage | 303,049 | 12,626 | 475,725 |
| Development Expenditure | | | |
| Domestic Development | 6,964,201 | 2,730 | 13,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 7,329,962 | 31,034 | 551,437 |

Narrative of Workplan Revenues and Expenditure

In the financial year 20/21 the Department of roads and Engineering Expect to spent a total of Ugx 551,437,000 Out of theses Ugx 469,725,000 would come from other Government Transfer URF, Ugx 13,000,000 would come from Discretionary Equalization Grant, Ugx 3000,000 would come from Local Revenue, Ugx. 3000,000 would come from Non wage and Ugx 62,712 for wages. The Deartment would utilized the fund on periodic maintenance of 12 km of urban roads, carry out mechanized maintenance of 16 km of urban roads, Maintain one dump truck, three pickups, Two Tractors, one roller and Eighteen motorcycles. The department shall also maintain four non residential building, Train community on road safety, community base maintenance and Pay salaries for Eight Departmental staffs.

Vote : 793 Apac Municipal Council

FY 2020/21

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 51,437 | 12,859 | 53,437 |
| Locally Raised Revenues | 2,000 | 500 | 4,000 |
| Urban Unconditional Grant (Non-Wage) | 4,000 | 1,000 | 4,000 |
| Urban Unconditional Grant (Wage) | 45,437 | 11,359 | 45,437 |
| Development Revenues | 73,000 | 24,333 | 70,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 23,000 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 50,000 | 0 | 70,000 |
| Total Revenues shares | 124,437 | 37,193 | 123,437 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 45,437 | 11,359 | 45,437 |
| Non Wage | 6,000 | 0 | 8,000 |
| Development Expenditure | | | |
| Domestic Development | 73,000 | 0 | 70,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 124,437 | 11,359 | 123,437 |

Narrative of Workplan Revenues and Expenditure

During the FY 2020/2021, the Department expects to receive a total of 123,437,000. out of which Locally Raised Revenues is Ugx 4,000,000, Urban Unconditional Grant (Non-Wage) Ugx 4,000,000, Urban Unconditional Grant (Wage), 45,43, 000, Urban Discretionary Development of 70,000,000 to cater for the planned activities in FY 2020/2021.

Vote : 793 Apac Municipal Council

FY 2020/21

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 244,919 | 19,223 | 248,178 |
| Other Transfers from Central Government | 166,128 | 0 | 166,128 |
| Locally Raised Revenues | 1,500 | 375 | 12,702 |
| Multi-Sectoral Transfers to LLGs_NonWage | 13,250 | 2,587 | 0 |
| Urban Unconditional Grant (Non-Wage) | 2,500 | 875 | 7,750 |
| Urban Unconditional Grant (Wage) | 47,131 | 11,783 | 47,131 |
| Sector Conditional Grant (Non-Wage) | 14,411 | 3,603 | 14,467 |
| Development Revenues | 0 | 0 | 0 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Total Revenues shares | 244,919 | 19,223 | 248,178 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 47,131 | 11,783 | 47,131 |
| Non Wage | 197,789 | 2,990 | 201,047 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 244,919 | 14,773 | 248,178 |

Narrative of Workplan Revenues and Expenditure

The Department expects to receive and spend a total of 248,178,000 in the F/Y. Out of this; 47,131,000 is urban unconditional grant -wage, 14,467,000 is sector conditional grant, 12,702,000 is local revenue, 7,750,000 is urban unconditional grant-non-wage, 166,128,000 is other government transfers and these will be spent on staff salaries and recurrent expenditures.

Vote : 793 Apac Municipal Council

FY 2020/21

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 36,000 | 9,000 | 41,000 |
| Locally Raised Revenues | 1,000 | 500 | 3,000 |
| Urban Unconditional Grant (Non-Wage) | 7,000 | 1,500 | 10,000 |
| Urban Unconditional Grant (Wage) | 28,000 | 7,000 | 28,000 |
| <i>Development Revenues</i> | 12,000 | 4,000 | 12,000 |
| Urban Discretionary Development Equalization Grant | 12,000 | 0 | 12,000 |
| Total Revenues shares | 48,000 | 13,000 | 53,000 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 28,000 | 7,000 | 28,000 |
| Non Wage | 8,000 | 500 | 13,000 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 12,000 | 320 | 12,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 48,000 | 7,820 | 53,000 |

Narrative of Workplan Revenues and Expenditure

During the Financial Year 2020/2021, the department of Planning expects to receive a total of US\$ 53,000,000 comprising of Locally raised revenues US\$ 3,000,000, Urban Unconditional Grant Non wage US\$ 10,000,000, Urban Unconditional Grant wage US\$ 28,000,000 and Domestic Development revenues of US\$ 12,000,000. The department planned to use this revenues as planned.

Vote : 793 Apac Municipal Council

FY 2020/21

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 31,048 | 9,262 | 35,037 |
| Locally Raised Revenues | 2,000 | 2,000 | 4,000 |
| Urban Unconditional Grant (Non-Wage) | 5,000 | 1,250 | 6,989 |
| Urban Unconditional Grant (Wage) | 24,048 | 6,012 | 24,048 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 31,048 | 9,262 | 35,037 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 24,048 | 6,012 | 24,048 |
| Non Wage | 7,000 | 1,300 | 10,989 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 31,048 | 7,312 | 35,037 |

Narrative of Workplan Revenues and Expenditure

Internal Audit Department expects to receive a total of Shs 35,037,323 in 2020/2021 FY as compared to 31,048,404 in 2019/2020 FY. Broken into wage of Shs.24,048,404 and non wage of Shs. 10,988,919, Broken down into Shs.6,988,919 Unconditional grant non wage and shs.4,000,000 is locally raised revenue. Shs. 24,048,404 will used to pay staff wages in the Department and Shs. 10,988,919 will used to facilitate audit field work and other office running costs.

Vote : 793 Apac Municipal Council

FY 2020/21

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 22,193 | 5,548 | 23,198 |
| Locally Raised Revenues | 1,000 | 250 | 2,000 |
| Urban Unconditional Grant (Wage) | 13,455 | 3,364 | 13,455 |
| Sector Conditional Grant (Non-Wage) | 7,737 | 1,934 | 7,743 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 22,193 | 5,548 | 23,198 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 13,455 | 3,364 | 13,455 |
| Non Wage | 8,737 | 1,111 | 9,743 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 22,193 | 4,475 | 23,198 |

Narrative of Workplan Revenues and Expenditure

During financial year 2020/2021, the department of trade and industry expects to receive total of Ux 23,198,000. This will comprise of local raised revenue Ux 2,000,000, sector conditional grant wage Ux13,455,000, and unconditional grant non wage 7,743,000 and the department expects to use the revenue as planned