

Vote: 502 Apac District

Structure of Budget Framework Paper

- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Performance by Department

Vote: 502 Apac District

Foreword

It is the mandate of all Local Governments to prepare Annual Workplans and Budget as stipulated in the Local Government Act. The Budget for this year FY 2016/17 is aimed at improving service delivery particularly on social services, increased house hold income through various agriculture & trade interventions . The focus of this document has been put on output budgeting and resource-based planning for more effective and efficient service delivery to the community. The interventions have been directed to accelerate production, increase output, create employment especially in production sector and bringing about competitiveness in order to achieve rapid socio-economic recovery and development in the District. This has been done with focus on the theme of the National Development Plan thus: Strengthening competitiveness for sustainable wealth creation, employment and inclusive growth. The budgeting tool has been friendly due to continuous improvements by technical staff in the Ministry of Finance, Planning & Economic Development whom we wish to thank for their hard work and cooperation with our staff. As you are aware, most Local Governments are unable to raise adequate local revenue to meet some of their obligations such as co-financing, court cases, maintainance of key infrastructures and other administrative works. It's our wish to improve service delivery and above all, improve on the livelihoods of our citizens but without adequate funding, the plans remain a hoax. I therefore call upon the Local Government Finance Commission to increase their lobbying efforts for more Central transfers to Local Governmets. I also note that the budgeting cycle has been brought forward to enable the District budget and meet the stipulated time frame. Finally, I wish to thank all Development Partners, the Civil Society Organisations and the Private sector for their continued support to the District. For God and my Country!

HON. OKAE BOB - CHAIRMAN LC V - APAC DISTRICT LOCAL GOVERNMENT

Vote: 502 Apac District

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	421,000	99,700	717,020
2a. Discretionary Government Transfers	3,614,523	387,425	6,056,671
2b. Conditional Government Transfers	24,899,375	6,126,727	21,774,108
2c. Other Government Transfers	6,819,844	901,961	1,418,484
4. Donor Funding	3,173,600	176,040	2,027,000
Total Revenues	38,928,342	7,691,852	31,993,283

Revenue Performance in the first quarter of 2015/16

Of the planned revenue worth UGX. 38,928,343,000 during FY 2015/16, up to 25% had been realised and utilised by the various sectors for the planned interventions during first quarter. The remaining 75% are expected to be received and utilised during the subsequent quarters based on the approved Annual Workplans and Budgets.

Planned Revenues for 2016/17

The district anticipates to raise a total of UGX. 32,418,283,000 out of which UGX. 21,774,108,000 is expected from the Conditional Government Transfers while only 717,020,000 would come from locally-generated revenue; in addition to other revenue sources (donors, other government transfers, etc.)

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	6,199,116	183,280	7,660,182
2 Finance	1,397,813	236,324	1,120,238
3 Statutory Bodies	5,039,939	348,360	299,611
4 Production and Marketing	583,869	28,620	657,156
5 Health	6,249,267	1,071,226	4,777,573
6 Education	14,035,862	12,557	13,430,298
7a Roads and Engineering	3,123,571	184,100	1,777,557
7b Water	887,116	8,666	489,229
8 Natural Resources	197,197	28,328	192,921
9 Community Based Services	724,286	94,164	1,164,376
10 Planning	387,084	20,703	284,404
11 Internal Audit	103,223	16,241	139,739
Grand Total	38,928,343	2,232,570	31,993,283
Wage Rec't:	20,323,183	1,051,957	15,533,246
Non Wage Rec't:	6,966,371	780,524	8,856,337
Domestic Dev't	8,465,190	224,049	5,576,700
Donor Dev't	3,173,600	176,040	2,027,000

Expenditure Performance in the first quarter of 2015/16

Generally all the District departments performed fairly well during first of Fy 2015/16. The overall performance stood at 25% given the fact that most of the available funds were spent, save for a few contract delays.

Planned Expenditures for 2016/17

Most of the capital development projects have been planned for under Works, Education and Health sectors. These range from road construction, construction of classrooms and staff houses both in schools and health centres. Other recurrent activities have been planned for across departments. A few construction projects under Education were rolled to the current financial year due to inadequate funds arising from increased material costs.

Vote: 502 Apac District

Executive Summary

Medium Term Expenditure Plans

The district plans to construct a mega council complex over the medium term. There are still no clear sources of funding but various stakeholders are being consulted in order to draw strategies for soliciting for funds so as to kickstart the project. Other capital projects such as purchase of vehicles, motorcycles and more construction have been planned over the medium term.

Challenges in Implementation

The district is still grappling with the many court cases as a result of court awards resulting mainly from unlawful decisions. Coupled with this is the challenge of low local revenue base; it is difficult to supplement the central government transfers for any meaningful development. The situation has actually been worsened by the dwindling donor support which used to augment other sources; for instance UNICEF, DANIDA have momentarily withdrawn support due to program time span elapsing. Overall,

Vote: 502 Apac District

A. Revenue Performance and Plans

US\$'s 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	421,000	99,700	717,020
Local Hotel Tax	8,000	0	
Park Fees	19,000	0	
Other licences	8,000	3,000	
Other Fees and Charges	32,000	6,800	
Other Court Fees	6,000	3,000	
Miscellaneous	30,000	8,000	
Market/Gate Charges	30,000	8,400	
Lock-up Fees	6,000	0	
Property related Duties/Fees	8,000	0	
Local Service Tax	80,000	21,000	
Inspection Fees	8,000	3,000	
Liquor licences	12,000	0	
Land Fees	12,000	3,000	
Group registration	4,000	3,000	
Business licences	12,000	3,000	
Application Fees	24,000	6,000	
Animal & Crop Husbandry related levies	12,000	3,000	
Agency Fees	40,000	12,000	
Advertisements/Billboards	30,000	7,500	
Locally Raised Revenues		0	717,020
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	3,000	
Registration of Businesses	12,000	3,000	
Fees from Hospital Private Wings	12,000	0	
Public Health Licences	8,000	3,000	
2a. Discretionary Government Transfers	3,614,523	387,425	6,056,671
District Discretionary Development Equalization Grant	719,133	143,827	2,847,844
Urban Unconditional Grant (Non-Wage)	132,534	33,133	101,408
Urban Discretionary Development Equalization Grant	0	0	24,972
District Unconditional Grant (Non-Wage)	657,841	164,460	1,072,808
Urban Unconditional Grant (Wage)	18,042	0	17,349
District Unconditional Grant (Wage)	2,086,974	46,004	1,992,290
2b. Conditional Government Transfers	24,899,375	6,126,727	21,774,108
Sector Conditional Grant (Non-Wage)	2,383,147	688,051	2,652,120
Transitional Development Grant	250,080	62,520	22,498
Support Services Conditional Grant (Non-Wage)	4,739,269	1,163,047	4,197,250
Sector Conditional Grant (Wage)	14,182,667	3,545,667	13,639,338
Development Grant	3,344,212	667,443	1,262,903
2c. Other Government Transfers	6,819,844	901,961	1,418,484
Vegetable Oil Development Prog (VODP) II		0	120,000
District Liveihood Support Programme(DLSP)	380,000	0	
DICOSS	26,000	0	
Youth Livelihood Programme (YLP)	369,936	0	
Youth Livelihood Programme		0	280,748
Uganda Road Fund		0	585,485
Uganda Road Fund/Road Maint	613,257	0	
NUSAF II	2,712,000	0	
Other Transfers from Central Government	2,598,651	901,961	
Social Assistance Grant for Empowerment (SAGE)		0	432,250

Vote: 502 Apac District

A. Revenue Performance and Plans

Vegetable Oil Dev. Prog. (VODP) II	120,000	0	
4. Donor Funding	3,173,600	176,040	2,027,000
GAVI FUND	100,000	64,000	100,000
UNICEF	530,000	12,140	750,000
ACCORD	50,000	0	
ACFOR	142,000	0	
ALREP	150,000	0	
AMREF	10,000	0	
Bernard Van Leer Foundation	100,000	0	
CODES Project		0	40,000
DANIDA (RTI)	1,056,600	0	512,000
Global Fund		0	100,000
Globe Fund	100,000	0	
Neglected Tropical Diseases		0	85,000
NTD	85,000	0	
NU-Health	10,000	0	
NU-HITES	530,000	900	
PACE	40,000	0	20,000
SAGE	100,000	0	
SDS/ASSIST Project		0	280,000
UGANDA AIDS COMMISSION	60,000	0	40,000
WHO	100,000	99,000	
World Health Organisation		0	100,000
SPEAR	10,000	0	
Total Revenues	38,928,342	7,691,852	31,993,283

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

By the end of first quarter 2015/16, the district had generated Ushs. 99,700,000 out of the planned Ushs. 421,000,000 under the locally-generated revenue representing 25%. In comparative terms, this is little revenue vis-a vis the district development needs.

(ii) Central Government Transfers

Up to 25% of the Central Government transfers had been effected to the district. These were mainly conditional grants for specific activities. Overall, the district demand for service delivery still overwhelms the available funds.

(iii) Donor Funding

Donor funding performed poorly at only 6% by the end of first quarter 2015/16. This was mainly due to non-remittance from donors such as UNICEF, WHO, etc. The district was consequently unable to implement some of the planned activities.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The district has projected its locally-raised revenues upwards from Ushs. 421,000,000 to Ushs. 749,500,000. This was due to the other revenue sources identified such as inspection fees, liquor licenses, lock-up fees, etc. which used not to be there. Mobilisation and collection strategies will be stepped-up to realise this dream.

(ii) Central Government Transfers

Central Government transfers has generally declined from Ushs. 37,932,393,000 to Ushs. 29,249,263,000 only; owing the new allocation formula under the Intergovernmental transfers and the PFMA. Several grants have been merged compared to when they used to be separate. However, the district has still prioritised interventions under the key areas.

(iii) Donor Funding

Donor funding has continued to dwindle. This has dropped from Ushs. 4,960,200,000 in 2015/16 to Ushs. 3,449,000,000 during FY 2016/17. The development indicators are still low in the district and hence the need for more donor support in such areas.

Vote: 502 Apac District

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>	2,390,616	490,784	5,483,854
District Unconditional Grant (Non-Wage)	413,445	103,361	307,315
District Unconditional Grant (Wage)	347,254	86,813	435,820
Locally Raised Revenues	180,193	45,048	34,827
Multi-Sectoral Transfers to LLGs	442,849	110,712	508,642
Other Transfers from Central Government	954,683	131,801	0
Support Services Conditional Grant (Non-Wage)	52,192	13,048	4,197,250
<i>Development Revenues</i>	3,808,500	0	2,176,327
District Discretionary Development Equalization Grant	451,114	0	174,122
Donor Funding	266,000	0	0
Multi-Sectoral Transfers to LLGs		0	2,002,205
Other Transfers from Central Government	3,091,386	0	
Total Revenues	6,199,116	490,784	7,660,182
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,390,616	183,280	5,483,854
Wage	347,254	51,226	453,169
Non Wage	2,043,362	132,054	5,030,685
<i>Development Expenditure</i>	3,808,500	0	2,176,327
Domestic Development	3,542,500	0	2,176,327
Donor Development	266,000	0	0
Total Expenditure	6,199,116	183,280	7,660,182

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

The department planned for ushs. 1,581,463,000 only during first quarter. Of these, Ushs. 796,736,000 was available for spending; however only 183,280,000 was spent during the quarter.

Department Revenue and Expenditure Allocations Plans for 2016/17

Administration department expects to receive a total of Ushs. 8,085,185 only to implement planned interventions. Of this recurrent revenues amounts to Ushs. 5,908,850,000 and development revenues totals to Ushs. 2,176,327,000 only. The bulk of this is Multi sectoral transfers to Lower Local Governments to execute their planned priorities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The available funds were spent on adverts for prequalification of service providers, procurement for various projects, procurement of motorcycles for revenue mobilisation, payroll management and small office equipment, among others.

Plans for 2016/17 by Vote Function

Administration department intends to renovate the main district administration block in terms of general facelifting under the Discretionary Development Grant. Supervision of Lower Local Governments will also be intensified in order to improve service delivery to the people. The department will also recruit staff to fill the critical positions that are apparently vacant.

Medium Term Plans and Links to the Development Plan

The main council hall/ complex will be started during FY 2016/17; it will house all the departmental offices for ease of coordination and communication. The first phase of the architectural plan is already produced and management is busy

Vote: 502 Apac District

Workplan 1a: Administration

soliciting for funds to start the project. Other infrastructure such as roads and buildings will also be constructed in various locations in the community as per the 5-year District Development Plan which translates into the Annual Workplans and Budgets on annua

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

Most off-budget activities under the department are interns of capacity enhancement through staff trainings and seminars, Support are expected from partners such as USAID/ASSIST, UNICEF, GAPP, among others.

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

1. Low revenue base

The department finds it extremely difficult to raise locally-generated revenues owing to the low revenue base interns of limited viable markets. Local service tax is minimal due to the slow rate of development in the district.

2. Rampant court cases

The district is generally grappling with many court cases due to court awards against the district. This takes a lot of revenue at the expense of service delivery.

3. Inadequate manpower

This is generally across departments where key sector heads are in acting capacities. However, plans are underway to fill in the vacant critical positions.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16	2016/17
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>1,397,813</i>	<i>291,367</i>
District Unconditional Grant (Non-Wage)	96,332	24,083
District Unconditional Grant (Wage)	602,895	150,724
Locally Raised Revenues	37,030	9,258
Multi-Sectoral Transfers to LLGs	488,068	63,931
Support Services Conditional Grant (Non-Wage)	22,913	5,728
Urban Unconditional Grant (Non-Wage)	132,534	33,133
Urban Unconditional Grant (Wage)	18,042	4,511
Total Revenues	1,397,813	291,367
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>1,397,813</i>	<i>236,324</i>
Wage	744,945	154,254
Non Wage	652,868	82,070
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	1,397,813	236,324

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

By the end of the quarter ,Finance department realised 94% of the budget allocation for it to implement all activities. This percentage exceeded the budget allocation because the activities under the department needed more funds which we got from equilisation,local revenue and PAF

The department however received 39% of the 1st quarter allocation implementing activities.

Department Revenue and Expenditure Allocations Plans for 2016/17

Vote: 502 Apac District

Workplan 2: Finance

The department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant amounting to Shs 341,720,000 making an increase of 103% of the previous budget. This increment was due to the inclusion of the Urban Unconditional grant wage component on the finance sector budget. There is an increase in the allocation of local revenue to the department of 37% of the previous year to cater more activities under finance. An additional 11% of the previous years uncon

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

1 -The department produced & submitted the annual performance report by the 15th July 2014 to the Ministry of Finance planning & Economic development as required by the budget cycle. The approval of budget & annual workplans by council took place on the 18th Aug 2014. Final accounts have been produced & submitted to the office of the auditor general by 30th sept 2014. Monthly Financial reports by finance staff have been produced for council. Local revenue mobilisation from LLGs have been ca

Plans for 2016/17 by Vote Function

1 -The department shall in the new financial year produce & submit the annual performance report by the 15th July 2014 to the Ministry of Finance planning & Economic development as required by the budget cycle. The draft budget & annual workplans shall be produced & laid to council by the 15th may 2013 of which the approval by council shall take place not later than 18th Aug 2013. Final accounts will be produced & submitted to the office of the auditor general not later than 30th sept 2013. Mon

Medium Term Plans and Links to the Development Plan

1 -Ensure appropriate deployment of trained and well-motivated staff in revenue collection and administration2 - Strengthening the privatisations of revenue collection through sensitisation of the staff and the public on benefits of tendering services.3 -Ensuring timely printing of revenue collection receipts, tickets and other revenue collection stationery.4 -Strengthening the supervisory capacity over sub-counties, through improved transport means and tracking systems.5 -Training of staff es

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

These are expected to come in the form of capacity building in the areas of financial management especially from the line ministries and other development partners.

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

1. Low local revenue base

The district basically relies on central government transfers. Local revenue is not forthcoming leaving most of the planned activities not implemented.

2. Lack of transport

The department lacks a vehicle and motorcycles leading to poor local revenue mobilisation, collection and supervision.

3. Delayed accountabilities

Delays in submission of accountabilities by departments affect the quality and timely production of financial reports like final accounts, among others.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 502 Apac District

Workplan 3: Statutory Bodies

<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>	5,039,939	1,238,215	299,611
District Unconditional Grant (Non-Wage)	19,752	4,938	102,438
District Unconditional Grant (Wage)	291,345	72,836	107,327
Locally Raised Revenues	62,000	15,500	89,845
Multi-Sectoral Transfers to LLGs	21,186	5,297	
Support Services Conditional Grant (Non-Wage)	4,645,656	1,139,644	
Total Revenues	5,039,939	1,238,215	299,611
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,039,939	348,360	299,611
Wage	4,414,448	12,240	107,327
Non Wage	625,491	336,120	192,284
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,039,939	348,360	299,611

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

Out of the planned UGX 1,222,715 at least a total of sum of shillings worth 304,347/= was received and spent on the departmental activities during the period of 1st quarter F/Y 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive total revenue amounting to UGX 299,661,000 out of which Wage recurrent is 107,327,000 and Non Wage recurrent is 192,283,657. These will be used for both development and recurrent expenditures

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The funds were spent on the areas of Council administration, Procurement and Logistics, Local Government Public Accounts Committee and Land Board meetings

Plans for 2016/17 by Vote Function

At least 6 Council meetings held, Lap top for CTC procured, Procurement plan produced, Works & supplies advertised and tendered, Revenue points tendered, Qualified and Competent staff recruited, Land applications and Certificates of Customary Ownership (CCOs) issued.

Medium Term Plans and Links to the Development Plan

There is a plan to construct Council complex which is underway effective F/Y 2016/17; however it has mainly been captured under administration department although the funding is not available as yet.

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

Capacity building by Governance Accountability and Performance (GAAP) and other other key stakeholders in the areas of good governance and accountability, among others.

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

1. Inadequate financing of the programs

This is attributed to the low revenue base and inconsistent priorities.

2. Capacity gap

Vote: 502 Apac District

Workplan 3: Statutory Bodies

Some departmental staff still lack the requisite skills to undertake prescribed assignments to completion. There is need for capacity enhancement in critical areas.

3. Poor Facilities

The structure currently housing the main council offices is generally dilapidated and the accompanying facilities, assets and equipment. These do not provide adequate and conducive work environment for proper service delivery.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Sept	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	548,492	137,123	450,095
District Unconditional Grant (Non-Wage)	8,672	2,168	
District Unconditional Grant (Wage)	187,411	46,853	187,411
Locally Raised Revenues	25,000	6,250	22,461
Sector Conditional Grant (Non-Wage)	207,053	51,763	124,492
Sector Conditional Grant (Wage)	120,355	30,089	115,731
<i>Development Revenues</i>	35,377	0	207,061
District Discretionary Development Equalization Grant	9,377	0	87,061
Donor Funding	26,000	0	
Other Transfers from Central Government		0	120,000
Total Revenues	583,869	137,123	657,156
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	548,492	28,620	450,095
Wage	224,509	0	187,411
Non Wage	323,983	28,620	262,684
<i>Development Expenditure</i>	35,377	0	207,061
Domestic Development	9,377	0	207,061
Donor Development	26,000	0	0
Total Expenditure	583,869	28,620	657,156

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

The department received shs.47,000,000. and it was used as detailed below: a) Entomology = 4,000,000/= b) Fisheries = 4,800,000/= c) Veterinary = 4,300,000/= d) Crops = 4,000,000/= Production Office = PRDP 4,000,000/= and PMG = 4,600,000/=

Department Revenue and Expenditure Allocations Plans for 2016/17

Workplan revenues are from Central Government Conditional and Non Conditional Grants, Donors and Locally raised revenue sources. Expenditures will be on current and Non- recurrent (Capital developments).

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

All the major activities planned for were executed ; Under Crop, 50 bags of Sun flower seed were purchased and distributed to farmers. In Veterinary, about 8,000 heads of cattle were vaccinated against FMD in Akokoro and Ijuje sub counties. In Fisheries 3 fish tanks were constructed and stocked. In Entomology a number of tsetse traps were impregnated and deployed in high risk areas of the district with tsetse flies. Under production office 4 supervisory visits were made, 8 on spot visits made and

Plans for 2016/17 by Vote Function

The planned out-puts are Provision of 120 ox-ploughs, 80 local bulls (40 local bulls rolled from 2015/16 workplan). All these initiatives are to increase production. Provision of 10 Boran bulls to up-grade the local cows. Provision of

Vote: 502 Apac District

Workplan 4: Production and Marketing

Assorted improved seeds and agro-inputs. Construction of 9 Fish tanks and Stocking them. Provision of Artificial Insemination to improve on the quality of 500 Cows for Dairy production improvement. Carrying out Disease surveillance and Disease and Pest control.

Medium Term Plans and Links to the Development Plan

The medium term plans which are linked to DDP are: Breed improvements through use of Improved bulls and Artificial insemination. Value addition initiatives to improve on the marketability of Agric. Products. Disease and Pest control to improve on production and productivity.

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

This is not quite applicable to the department although some staff have benefited from capacity building initiatives in terms of workshops, seminars and conferences where allowances are paid from outside the district budget.

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

1. Poor service Delivery

There are inadequate staff at the sub county levels to carry out service delivery at that level. However efforts to recruit more staff is on going.

2. Inadequate Diseases and Pests control.

A number of disease outbreaks are experienced in both crops and Livestock. A lot of efforts to control diseases and pests are in place and highlighted in this work plan.

3. Low production and productivity.

Many farmers still use local planting and breeding materials, partly due to illiteracy, poverty, tradition and culture. There is poor post harvest handling of agro products.

Workplan 5: Health

(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>	<i>3,680,099</i>	<i>920,025</i>	<i>3,533,022</i>
District Unconditional Grant (Non-Wage)	8,672	2,168	
District Unconditional Grant (Wage)	193,761	48,440	193,761
Locally Raised Revenues	33,238	8,310	22,461
Sector Conditional Grant (Non-Wage)	379,085	94,771	368,880
Sector Conditional Grant (Wage)	3,065,343	766,336	2,947,919
<i>Development Revenues</i>	<i>2,569,168</i>	<i>413,159</i>	<i>1,244,552</i>
Development Grant	828,454	165,691	126,462
District Discretionary Development Equalization Grant	35,633	8,908	130,592
Donor Funding	1,455,000	176,040	965,000
Transitional Development Grant	250,080	62,520	22,498

Vote: 502 Apac District

Workplan 5: Health

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	6,249,267	1,333,184	4,777,573
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,680,099	846,480	3,533,022
Wage	3,259,104	766,336	3,141,680
Non Wage	420,995	80,144	391,342
<i>Development Expenditure</i>	2,569,168	224,746	1,244,552
Domestic Development	1,114,168	48,706	279,552
Donor Development	1,455,000	176,040	965,000
Total Expenditure	6,249,267	1,071,226	4,777,573

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

During the quarter, the sector received a total of 1,333,184 (85% of the quarterly planned budget) and spent a total of 1,099,742 (68% of the budget). The fund was mainly used in payment for uncompleted projects of 2014/15, Service deliver (EPI, MCH, Malaria epidemic response, control and prevention of communicable diseases etc in the lower health facilities). It also supported monitoring and supervision of projects, DHMT meetings and conducting supervision to lower health facilities. No new con

Department Revenue and Expenditure Allocations Plans for 2016/17

Health sector has planned for a total of 4,777,690,419 (Four billion seven hundred seventy seven million six hundred ninety thousand four hundred nineteen) which shall be used for improving health service delivery and supporting health system. The fund shall be got from central government transfers (PHC, PRDP and other government projects like global fund, Uganda sanitation fund, GAVI fund and NTD), local revenue, donors and other development partners. The fund shall be used to implement develop

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Major physical performance included, Staff house at Aganga HCII was practically completed and the staff house at Acwao HCII at 90% completion. These will be commissioned in the next quarter. However the District received adequate stock of medicines and other essential equipments from SHSSP project for the Hospital.

Plans for 2016/17 by Vote Function

The fund is planned to realize the following outputs; Meet the retention cost for 2015-16 projects (Facelift and rehabilitation of Apac Hospital, Construction of staff house at Olelpek HCII, maternity ward rehabilitation at Chawente HCIII), Construction a new staff house at Abongomola HCIII, renovation of an OPD block and maternity ward at Teboke HCIII and Apwori HCIII, renovation of a maternity ward at Apoi HCIII. Other outputs shall include; increase latrine coverage, increased number of villa

Medium Term Plans and Links to the Development Plan

1. Health promotion intervention in order to improve community participation and involvement
2. Increased number of households with latrines through CLTS, PHAST, CHAST and home improvement methodologies/intervention
3. Improved health planning for increased financial support.

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

- 1.SDS/ASSIST Project will support implementation of malaria, TB, HIV/AIDS and nutrition interventions
- 2.Supply of equipment by UHSSP project
- 3.Staff trainings by NGOs

Vote: 502 Apac District

Workplan 5: Health

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

1. Supporting recurrent costs at DHO's office

1. 20% PHC - non wage cannot support the functionality/operation of DHO's Office
2. Late Disbursement of fund by the centre

2. Human Resource

1. Inability to retain staff in critical positions like medical officers and midwives recruitment.
2. The restriction in recruitment of HWs delayed

3. Transport

1. No transport means for hard to reach facilities and DHO's office

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	12,876,925	3,309,124	12,767,174
District Unconditional Grant (Non-Wage)	17,344	4,336	
District Unconditional Grant (Wage)	132,671	33,168	132,671
Locally Raised Revenues	22,720	5,680	22,461
Sector Conditional Grant (Non-Wage)	1,707,221	516,698	2,036,353
Sector Conditional Grant (Wage)	10,996,968	2,749,242	10,575,688
<i>Development Revenues</i>	1,158,937	222,226	663,125
Development Grant	1,050,176	210,035	339,002
District Discretionary Development Equalization Grant	48,761	12,190	174,122
Donor Funding	60,000	0	150,000
Total Revenues	14,035,862	3,531,349	13,430,298
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	12,876,925	12,557	12,767,174
Wage	11,009,096	0	10,708,359
Non Wage	1,867,829	12,557	2,058,814
<i>Development Expenditure</i>	1,158,937	0	663,125
Domestic Development	1,098,937	0	513,125
Donor Development	60,000	0	150,000
Total Expenditure	14,035,862	12,557	13,430,298

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

The sector received shs78,694,000= for SFG-PRDP component, shs 33,694,000 SFG-Normal. School Inspection grant received in the quarter was shs 10,047,000=

Department Revenue and Expenditure Allocations Plans for 2016/17

Education department has budgeted for a total UGX. 13,430,000,000 during FY 2016/17. Of this, UGX. 12,767,174,000,000 are recurrent revenues (Sector Conditional Grant/ wages worth UGX. 10,575,688,000) while UGX. 663,125,000 only are Development expenditures.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Non-residential building was paid shs56,100,419, allowances took shs 6,618,000=, Fuel was paid shs 4,200,000, Books

Vote: 502 Apac District

Workplan 6: Education

and Newspapers took 60,000=, Printing and stationery took shs 595,000=, Maintenance of Machinery was paid shs 995,000=, Electricity was paid shs 47,353=, Bank charges shs 42,100

Plans for 2016/17 by Vote Function

6 Classroom blocks constructed in selected, schools, 4 staff houses constructed, 70 four-seater desks supplied in selected schools and inspections conducted and reports produced.

Medium Term Plans and Links to the Development Plan

Construction of twin-staff houses in all schools in the district, provision of text books and construction of 50 latrine stances over the medium term. Strengthening supervision and inspections at all levels for improved performance.

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

Workshops and seminars are sometimes attended by departmental staff to enhance their skills and knowledge under the key result areas.

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

1. Inadequate funding

The physical structures (classrooms, staff houses, latrines, text books, etc) are still inadequate at all levels. There is need for increased support to cover the gaps.

2. Inadequate facilities

The efficiency ratios are still low due to inadequate classrooms, poor staff houses and others which would make a school child-friendly.

3. Poor attitudes of community

Community members generally believe that schools belong to 'the Government' and are thus unwilling to offer the necessary support required for good performance.

Workplan 7a: Roads and Engineering

(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>	318,157	79,539	57,092
District Unconditional Grant (Wage)	45,861	11,465	45,861
Locally Raised Revenues	10,000	2,500	11,231
Multi-Sectoral Transfers to LLGs	224,596	56,149	
Other Transfers from Central Government	37,700	9,425	
<i>Development Revenues</i>	2,805,414	400,367	1,720,466
Development Grant	708,738	140,348	492,389
District Discretionary Development Equalization Grant	33,758	8,439	130,592
Donor Funding	1,056,600	0	512,000
Multi-Sectoral Transfers to LLGs	224,596	56,149	
Other Transfers from Central Government	781,721	195,430	585,485

Vote: 502 Apac District

Workplan 7a: Roads and Engineering

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	3,123,571	479,906	1,777,557
B: Overall Workplan Expenditures:			
Recurrent Expenditure	318,157	15,440	57,092
Wage	61,785	15,440	45,861
Non Wage	256,372	0	11,231
Development Expenditure	2,805,414	168,660	1,720,466
Domestic Development	1,748,813	168,660	1,208,466
Donor Development	1,056,600	0	512,000
Total Expenditure	3,123,571	184,100	1,777,557

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

By the end of the quarter, Roads & Engineering department received 34% of the budget. Donor was low due to donor cuts and other Gov't transfers which heavily relies on donors also fell. The department however spent 17% of the funds realised in the quarter and to implement quarter one activities.

Department Revenue and Expenditure Allocations Plans for 2016/17

The expected Budget allocation will be UGX 1,777,557,000. Out of this the locally raised revenue is expected to contribute UGX 11,230,646 of the Annual expenditure, UGX 512,000,000 will come from Donors and the balance of UGX 1,276,787,646 shall come from URF, Equalization Grant (PRDP) and Development grant.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Periodic maintenance of Apac - Inomo- Bala Boarder Road (Section Length 10Km at 108,000,000), Mechanised Routine Maintenance of Aduku- Apire- Atar Road (17.9 Km) at 10,890,000, Mechanised Routine Maintenance of Aboko- Chawente 26 Km section, Mechanised Routine Maintenance of Apac- Arido Section Length of 12 Km at 7,800,000, Reshaping and Graveling of Akokoro SSS- Apoi- Chawente section length of 22 Km at 262,559,500 in progress, Labourbased Road works on Adaganii- Akoremor (8.5 km) and Anwa.

Plans for 2016/17 by Vote Function

The department planned to carry out Routine maintenance works on 507Km for District Roads on force account using the road gang. Do low cost seals on Apac- Atar- Inomo Road (2.2Km) using DANIDA/RTI, Carry out Routine Mechanised works on (91.4Km) of District roads using URF. Carry out swamp raising on Alenga- Kungu Road (12Km) and Rehabilitate Akalo Boarder- Nambieso Road (28Km) using Development grant. Engineering department also plans to Fence the Parking Yard using Equalization grant (PRDP).

Medium Term Plans and Links to the Development Plan

Plan to extend the Low cost seal work up to Bala Boarder in the Next 5 years, Construct District Engineers Office, Ensure that 90% of the District roads are kept in good and Motorable condition in the next 5 years.

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

The off budget activities mainly include other support from Ministry of Local Government like Construction of Community Access Roads under CAIP-3 and DLSP.

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

1. Low capacity of the local contractors

Most of the contractors with Lango sub region are not stable financially. Most of them rely on loans which has high interest rates and this results in delayed works and sometime abandonment.

2. Break down of equipment

Vote: 502 Apac District

Workplan 7a: Roads and Engineering

The new Chinese equipment at the District are too expensive to maintain because of the frequent break down, hence Force account works is ineffective

3. Budget cut and late release of funds

Normally the planning figure are just for the sake of planning. The frequent budget cuts has thus led to the rolling over of projects year in year out.

Workplan 7b: Water

(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>	90,273	19,273	97,118
District Unconditional Grant (Non-Wage)	32,000	8,000	
District Unconditional Grant (Wage)	45,093	11,273	45,861
Locally Raised Revenues	13,180	0	8,985
Sector Conditional Grant (Non-Wage)	0	0	42,272
<i>Development Revenues</i>	796,843	151,369	392,111
Development Grant	756,843	151,369	305,050
District Discretionary Development Equalization Gran		0	87,061
Donor Funding	40,000	0	
Total Revenues	887,116	170,642	489,229
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	90,273	8,666	97,118
Wage	21,359	5,330	45,861
Non Wage	68,914	3,336	51,257
<i>Development Expenditure</i>	796,843	0	392,111
Domestic Development	756,843	0	392,111
Donor Development	40,000	0	0
Total Expenditure	887,116	8,666	489,229

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

All the funds meant for quarter 1 activities were released and spent

Department Revenue and Expenditure Allocations Plans for 2016/17

The workplan revenue are expected from the Unconditional Grant and local revenues for all recurrent activities . The development revenues will come from the Central Government.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

All construction i.e hardware activities are planned in quarter 2

Plans for 2016/17 by Vote Function

Up to 15 boreholes/ deep wells constructed, shallow wells protected and the respective water user committees reactivated and or constituted and trained.

Medium Term Plans and Links to the Development Plan

Construction and rehabilitation of 50 deep and shallow wells, water quality testing and commissioning, continuous mobilisation and sensitisation to manage water facilities including community contributions.

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

Vote: 502 Apac District

Workplan 7b: Water

Link to progress will provide 15 deep wells at a total cost of 300,000,000=, Rotary Club will drill 32 deep wells at a cost of 624,750,000=, International Lifeline Fund will construct 30 deep wells at a total cost of 690,000,000=, Netherlands Development Organisation (SNV) will implement IWAS Project at UGX: 30,000,000= and Water Mission Uganda will motorised 10 deep wells at a cost of 750,000,000=

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

1. High cost of investments

- Reduction in success rates of drilling (punching of some dry wells), hence high cost of investment where a repeat is to be made, especially along the Lake shores.

2. Low community awareness

- Hand washing with soap after toilet is still challenging due to low level of community awareness and bad attitude towards positive change.

3. Low pipe-water scheme coverage

- Too many Complaints from the communities living in the town outskirts not being served by the piped water.

Workplan 8: Natural Resources

(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>	181,597	45,399	149,390
District Unconditional Grant (Non-Wage)	30,112	7,528	34,146
District Unconditional Grant (Wage)	75,221	18,805	75,221
Locally Raised Revenues	13,330	3,333	22,461
Other Transfers from Central Government	31,728	7,932	
Sector Conditional Grant (Non-Wage)	31,206	7,802	17,562
<i>Development Revenues</i>	15,600	3,900	43,531
District Discretionary Development Equalization Grant		0	43,531
Other Transfers from Central Government	15,600	3,900	
Total Revenues	197,197	49,299	192,921
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	181,597	28,328	149,390
Wage	75,221	18,805	75,221
Non Wage	106,376	9,523	74,169
<i>Development Expenditure</i>	15,600	0	43,531
Domestic Development	15,600	0	43,531
Donor Development	0	0	0
Total Expenditure	197,197	28,328	192,921

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

100% of the revenue for the first quarter budget has been received and spent.

Department Revenue and Expenditure Allocations Plans for 2016/17

Natural Resources will receive Ushs. 192,291,000 only during 2016/17 meant for both development and recurrent expenditures. Recurrent revenues are worth shs. 149,390,000 while development revenues amounts to only shs. 43,531,000. The main sources are Unconditional grant, discretionary grant and locally-raised revenues

(ii) Summary of Past and Planned Workplan Outputs

Vote: 502 Apac District

Workplan 8: Natural Resources

Physical Performance in the first quarter of 2015/16

One training on agroforestry involving 40 participant conducted, 5 regulatory activities under forestry, 9 for wetland and 8 under environment were also done all meant to promote compliance and ensure restoration of the degraded natural resources. Also awareness on climate change focusing on farmers was conducted. There was one radio talk show on wise use of wetlands.

Plans for 2016/17 by Vote Function

Trees planted in all the public places, the green economy initiatives promoted and embraced by all stakeholders and the community, compliance monitoring and inspections conducted.

Medium Term Plans and Links to the Development Plan

Wetland protection and management is top of the agenda, community sensitisation and facilitation to plant more trees to avoid environmental degradation and promotion of green economy initiatives.

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

GIZ has been offering a number of capacity building initiatives in the areas of energy mainstreaming into development plans, promotion of energy-saving technologies.

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

1. Inadequate funds

The department receives meagre funds to implement its planned activities.

2. Limited staffing

Some critical staff such as the Physical planner, cartographer are not recruited making it difficult for the department to undertake its full mandate as expected.

3. Community Ignorance

Members of the community are still discriminately cutting trees without replacement through charcoal burning, wetlands are not being protected despite the several sensitisations.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	581,336	147,705	151,378
District Unconditional Grant (Non-Wage)	8,504	2,126	34,146
District Unconditional Grant (Wage)	32,211	8,053	32,211
Locally Raised Revenues	14,769	3,692	22,461
Multi-Sectoral Transfers to LLGs	467,270	116,817	
Sector Conditional Grant (Non-Wage)	58,582	17,017	62,559
<i>Development Revenues</i>	142,950	35,738	1,012,998
District Discretionary Development Equalization Grant	104,489	26,122	
Donor Funding		0	300,000
Other Transfers from Central Government	38,462	9,615	712,998

Vote: 502 Apac District

Workplan 9: Community Based Services

UShs Thousand	2015/16	2016/17
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	724,286	183,443
B: Overall Workplan Expenditures:		
Recurrent Expenditure	581,336	94,164
Wage	32,211	8,020
Non Wage	549,125	86,144
Development Expenditure	142,950	0
Domestic Development	142,950	0
Donor Development	0	0
Total Expenditure	724,286	94,164

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

Community Based Services Department planned for Ushs.148,588,000 during the first quarter. It received shs. 144,013,000 only of which only Ushs. 94,164,000 was spent within the period on various planned interventions.

Department Revenue and Expenditure Allocations Plans for 2016/17

The workplan revenues are mainly composed of other central government transfers through Social assistance Grant for Empowerment (SAGE) and the Youth Livelihood Support Programme. Other revenue sources include the Unconditional grant mainly for wages; local revenues and other sector conditional grant.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department trained FAL instructors and learners, mobilised and facilitated community groups to engage in development programmes and supported the special interest groups such as women, youths and children.

Plans for 2016/17 by Vote Function

2 Youth Community centres built, 2 metal fabrication workshops constructed for the youths and community mobilised and sensitised to participate in development programmes.

Medium Term Plans and Links to the Development Plan

Community sensitisation, training of FAL instructors and promotion of FAL programme. Management of SAGE and YLP for effective support to the vulnerable and special interest groups (elderly, women, youths and children).

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

Capacity building activities will be conducted by UNICEF, other partners and the Central Government.

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

1. Lack of awareness

Community needs continuous sensitisation in order to appreciate and participate in development programmes. The emerging issues should always be channeled to the community through appropriate for a.

2. Low motivation

Especially to the FAL instructors to carry on with the FAL programme

3. Disintegration of groups

Most community groups integrate after being supported and cannot sustain themselves for future development.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

Vote: 502 Apac District

Workplan 10: Planning

<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>	81,084	20,271	140,873
District Unconditional Grant (Non-Wage)	6,504	1,626	54,634
District Unconditional Grant (Wage)	63,778	15,945	63,778
Locally Raised Revenues	4,770	1,193	22,461
Support Services Conditional Grant (Non-Wage)	6,032	1,508	
<i>Development Revenues</i>	306,000	9,000	143,531
District Discretionary Development Equalization Grant	36,000	9,000	43,531
Donor Funding	270,000	0	100,000
Total Revenues	387,084	29,271	284,404
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	81,084	14,020	140,873
Wage	63,778	9,700	63,778
Non Wage	17,306	4,320	77,095
<i>Development Expenditure</i>	306,000	6,683	143,531
Domestic Development	36,000	6,683	43,531
Donor Development	270,000	0	100,000
Total Expenditure	387,084	20,703	284,404

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

Of the UGX. 99,271,000 planned during first quarter, the unit received only shs. 29,271,000. Of this amount, shs. 20,702,000 was spent on the various planned activities. This shortfall was caused by lack of support from UNICEF to conduct birth registration activities in the district.

Department Revenue and Expenditure Allocations Plans for 2016/17

During the FY 2016/17, Planning unit expects to receive a total of Ushs. 284,404,000 only for both development (Ushs. 143,531,000 only) and recurrent expenditures (Ushs. 140,873,000) only. Of these, about Ushs. 100,000,000 only is expected from UNICEF to implement safe programmes, Ushs. 63,778,000 is Unconditional grant wage, Ushs. 43,531,000 is Discretionary Development Equilisation Grant while Ushs. 22,461,000 is expected from locally raised revenues.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The available funds was used to facilitate staff for the regional budget consultative meeting, conducting the district budget conference, monitoring and supervision of all PRDP investments and production of reports including minutes of DTPC.

Plans for 2016/17 by Vote Function

The planned outputs for 2016/17 include: 1 motorcycle procured, quarterly reports produced and submitted to the Ministry, 12 DTPC meetings conducted and minutes produced and shared amongst stakeholders, among others.

Medium Term Plans and Links to the Development Plan

The unit intends to procure 1 double-cabin pickup, operation and maintenance of the planning unit block, furnishing of the Planning unit boardroom and provision of an up to date data bank and a resource centre for the district over the medium term.

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

The unit expects to benefit from capacity building initiatives to be provided by donors such as UNICEF and other partners such as GAAP, especially in the areas of development planning, budgeting and data management. Other off budget activities are expected from UBOS in the areas of enhanced capacity in data management.

Vote: 502 Apac District

Workplan 10: Planning

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

1. Inadequate funds

The Planning unit is allocated only 0.8% (less than 1%) of the District budget given its overlapping mandate. Most of the priorities are not always implemented over the course of the financial year.

2. Inadequate staffing

The unit apparently has only one key staff to manage its affairs. This affects the timely production of expected outputs given the reporting requirements in the modern era.

3. Poor attitude

Most sector heads still have poor attitudes towards work and meeting prescribed deadlines. This is mainly evident during planning and budgeting processes, implementation and subsequent reporting. This in effect compromises service delivery to the people.

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>	103,223	25,806
District Unconditional Grant (Non-Wage)	16,504	4,126
District Unconditional Grant (Wage)	69,473	17,368
Locally Raised Revenues	4,770	1,193
Support Services Conditional Grant (Non-Wage)	12,476	3,119
Total Revenues	103,223	25,806
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	103,223	16,241
Wage	69,473	10,606
Non Wage	33,750	5,635
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	103,223	16,241

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

A total of shs 28,306,000 was planned for the quarter but only shs 25,806,000 was released including salaries for staff. Only shs 16,000,241 was spent during the quarter.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive shs 139,739,000 (One hundred thirty nine million seven hundred thirty nine only) from local revenue, unconditional grant, conditional grant to PAF monitoring and will be expend in payment of staff salaries, allowances for field visits, preparation of reports and submission.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Audit report submitted to the staeholders. Financial statements of sub counties reviewed and inspection of projects under various programmes done.

Plans for 2016/17 by Vote Function

Vote: 502 Apac District

Workplan 11: Internal Audit

Quarterly internal audit reports produced. Management letter sent to Chief Executive or Accounting officer for further action, inspection reports for various projects produced and submitted to various stakeholders, all administrative advances verified and retired.

Medium Term Plans and Links to the Development Plan

The department provided for purchase of motor cycles but due to inadequate funding, it is not possible in the next financial year. What was allocated to the department is inadequate for the facility. The department also intend to acquire a motor vehicle for field duties funds allowing which will go a long way in solving transport challenges.

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

Trainings in ICT by central Government.

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

1. Lack of transport facilities.

There is no motor vehicle allocated to the department. The department is lacking motor cycles for field duties.

2. Inadequate Funding

There is inadequate funding as the total resources allocated to the department is less than 0.05% which makes it difficult to address the challenged of the department.

3. Other logistics lacking

Laptops and internet services lacking. The department needs laptops for field work and preparation of reports for the department.