

# Vote: 793 Apac Municipal Council

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## Structure of Performance Contract

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### PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

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

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

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

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

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

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

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

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

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

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

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

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

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

Name and Signature:

Name and Signature:

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**Town Clerk/Accounting Officer**

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**Permanent Secretary / Secretary to The Treasury**

**Apac Municipal Council**

**MoFPED**

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

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

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## **PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### NOTE:

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

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

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## PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

### Executive Summary

#### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues		0	120,000
2a. Discretionary Government Transfers		0	654,209
2b. Conditional Government Transfers		0	2,248,391
2c. Other Government Transfers		0	289,945
<b>Total Revenues</b>		<b>0</b>	<b>3,312,545</b>

#### Planned Revenues for 2016/17

The Municipality has planned to realize a total of Shs 3,312,545,000 for both development and recurrent expenditures. The revenues are conditional grants from central government, local revenues and Unconditional grants. The Municipality expects to raise a total of Shs 120,000,000 from local revenue through remittance from the four divisions of the Municipality. The Municipality also expects to receive a total of Shs 3,192,545,000 from Central Government Transfers which forms the bulk of the ex

#### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	0	0	384,209
2 Finance	0	0	69,021
3 Statutory Bodies	0	0	74,235
4 Production and Marketing	0	0	92,092
5 Health	0	0	183,574
6 Education	0	0	1,833,484
7a Roads and Engineering	0	0	276,959
7b Water	0	0	5,515
8 Natural Resources	0	0	45,648
9 Community Based Services	0	0	277,841
10 Planning	0	0	34,260
11 Internal Audit	0	0	35,708
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>3,312,545</b>
Wage Rec't:	0	0	2,147,549
Non Wage Rec't:	0	0	745,485
Domestic Dev't	0	0	419,510
Donor Dev't	0	0	0

#### Planned Expenditures for 2016/17

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

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## A. Revenue Performance and Plans

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

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>		<b>0</b>	<b>120,000</b>
Miscellaneous		0	4,000
Advertisements/Billboards		0	23,000
Agency Fees		0	5,000
Application Fees		0	4,000
Business licences		0	6,000
Ground rent		0	8,000
Group registration		0	4,000
Inspection Fees		0	4,000
Land Fees		0	6,000
Market/Gate Charges		0	8,000
Other Fees and Charges		0	4,000
Registration of Businesses		0	4,000
Lock-up Fees		0	6,000
Sale of Land		0	10,000
Other licences		0	4,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	2,000
Refuse collection charges/Public convenience		0	4,000
Public Health Licences		0	4,000
Park Fees		0	10,000
<b>2a. Discretionary Government Transfers</b>		<b>0</b>	<b>654,209</b>
Urban Unconditional Grant (Wage)		0	394,257
Urban Discretionary Development Equalization Grant		0	129,670
Urban Unconditional Grant (Non-Wage)		0	130,282
<b>2b. Conditional Government Transfers</b>		<b>0</b>	<b>2,248,391</b>
Development Grant		0	51,901
Transitional Development Grant		0	150,000
Sector Conditional Grant (Wage)		0	1,753,292
Sector Conditional Grant (Non-Wage)		0	293,198
<b>2c. Other Government Transfers</b>		<b>0</b>	<b>289,945</b>
Youth Livelihood Programme		0	202,005
Other Transfers from Central Government		0	87,940
<b>Total Revenues</b>		<b>0</b>	<b>3,312,545</b>

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

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

#### (ii) Central Government Transfers

The Municipality is expecting to raise a total of Shs. 3,192,545,000 from Central Government Transfers. These central government transfers will include Urban Unconditional Grant (Wage), Urban Unconditional Grant (N/Wage), Urban Discretionary

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## A. Revenue Performance and Plans

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Development Equilization Grant and Other Government transfers such as Road Fund, etc  
(iii) *Donor Funding*

The Municipality being new at the moment does not have any donor funds but may in the near future get some to boost its interventions. The donor community is called upon to come up and support the municipality.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	218,064
Locally Raised Revenues		0	13,651
Multi-Sectoral Transfers to LLGs		0	112,000
Urban Unconditional Grant (Non-Wage)		0	15,782
Urban Unconditional Grant (Wage)		0	76,631
<i>Development Revenues</i>		0	166,145
Multi-Sectoral Transfers to LLGs		0	8,000
Transitional Development Grant		0	150,000
Urban Discretionary Development Equalization Grant		0	8,145
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>384,209</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	218,064
Wage		0	106,631
Non Wage		0	111,433
<i>Development Expenditure</i>	0	0	166,145
Domestic Development		0	166,145
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>384,209</b>

#### 2015/16 Revenue and Expenditure Performance up to March

#### Department Revenue and Expenditure Allocations Plans for 2016/17

Administration department expects to receive a total of shs. 384,209,000 only during FY 2016/17. Out of this, shs. 166,145,000 is for development activities including shs. 150,000,000 only which is meant for Transitional Development (or start up activities) while shs. 218,064,000 only is for recurrent expenditures, including staff wages and salaries.

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

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

**Function: 1381 District and Urban Administration**

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## Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of monitoring visits conducted			4
No. of monitoring reports generated			4
No. of computers, printers and sets of office furniture purchased			4
No. of existing administrative buildings rehabilitated			1
Availability and implementation of LG capacity building policy and plan			Yes
No. (and type) of capacity building sessions undertaken			4
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>384,209</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>384,209</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

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

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

Construction of office premises are expected to be funded by development partners and well wishers.

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

##### 1. Inadequate staffings

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

##### 2. Inadequate finances

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

##### 3. Stringent policies

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

## Workplan 2: Finance

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

US\$ Thousand		2015/16	2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	69,021
Locally Raised Revenues		0	7,090
Urban Unconditional Grant (Non-Wage)		0	15,056
Urban Unconditional Grant (Wage)		0	46,875



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## Workplan 2: Finance

<b>Total Revenues</b>	<b>0</b>	<b>69,021</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>69,021</i>
Wage	0	46,875
Non Wage	0	22,147
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>69,021</b>

### 2015/16 Revenue and Expenditure Performance up to March

#### Department Revenue and Expenditure Allocations Plans for 2016/17

Finance department expects to receive a total of shs.69,021 only during FY 2016/17. The whole amount is meant for recurrent activities, including staff wages and salaries which amounts to shs. 46,875,000. The balance is constituted by locally raised-revenues and Unconditional grant (Non wage).

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report			30/06/2016
Value of LG service tax collection			40000000
Value of Hotel Tax Collected			6000000
Value of Other Local Revenue Collections			100000000
Date of Approval of the Annual Workplan to the Council			31/05/2016
Date for presenting draft Budget and Annual workplan to the Council			31/03/2016
Date for submitting annual LG final accounts to Auditor General			31/08/2017
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>69,021</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>69,021</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

To promote a sound, vibrant and transparent financial system in accordance to the Local Government Act 1997 as amended, Financial and Accounting Regulations 2007, Public Finance Management Act 2015. These regulations will be enforced by council for prudent financial management.

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

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

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

##### 1. Low Revenue Base

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## Workplan 2: Finance

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

### 2. Lack of transport

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

### 3. Low capacity

Lack of skilled personnel in the finance department.

## Workplan 3: Statutory Bodies

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

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	74,235
Locally Raised Revenues		0	12,121
Urban Unconditional Grant (Non-Wage)		0	20,514
Urban Unconditional Grant (Wage)		0	41,600
<b>Total Revenues</b>		<b>0</b>	<b>74,235</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	74,235
Wage		0	41,600
Non Wage		0	32,635
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>74,235</b>

### 2015/16 Revenue and Expenditure Performance up to March

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total of shs. 74,235,000 only during FY 2016/17 and the whole amount is meant for recurrent expenditures, including staff wages and salaries. The revenues have been allocated to the various sectors considering the critical areas for implementation of the activities planned to realize the outputs.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared			4
No. of Land board meetings			200
No. of Auditor Generals queries reviewed per LG			20
No. of LG PAC reports discussed by Council			5
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>74,235</b>

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## Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>74,235</b>

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

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

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

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

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

#### 1. Inadequate funds

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

#### 2. Inadequate manpower

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

#### 3. Low capacity of councilors

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

## Workplan 4: Production and Marketing

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	61,547
Locally Raised Revenues		0	3,030
Sector Conditional Grant (Non-Wage)		0	7,493
Sector Conditional Grant (Wage)		0	25,000
Urban Unconditional Grant (Non-Wage)		0	5,514
Urban Unconditional Grant (Wage)		0	20,510
<i>Development Revenues</i>		0	30,545
Urban Discretionary Development Equalization Grant		0	30,545

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## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>0</b>	<b>92,092</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>61,547</i>
Wage	0	45,510
Non Wage	0	16,037
<i>Development Expenditure</i>	<i>0</i>	<i>30,545</i>
Domestic Development	0	30,545
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>92,092</b>

### 2015/16 Revenue and Expenditure Performance up to March

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total of shs. 92,092,000 only during FY 2016/17. Out of this, shs. 30,545,000 is for development activities mainly domestic in nature while shs. 61,547,000 only is for recurrent expenditures, including staff wages and salaries. The revenues have been allocated to the various sectors considering the critical areas for implementation of the activities planned to realize the outputs.

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

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed			1
No. of livestock vaccinated			500
No of livestock by types using dips constructed			1000
No. of fish ponds constructed and maintained			4
No. of fish ponds stocked			20000
Quantity of fish harvested			4
Number of anti vermin operations executed quarterly			8
No. of parishes receiving anti-vermin services			2
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>89,592</b>
<b>Function: 0183 District Commercial Services</b>			
No. of producers or producer groups linked to market internationally through UEPB			4
No. of market information reports disseminated			4
No of cooperative groups supervised			8
No. of cooperative groups mobilised for registration			10
No. of cooperatives assisted in registration			8
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>92,092</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

Excavated fish ponds each constructed and stocked in a division physically in, livestock vaccination to be carried out in all the divisions in the municipal council, Control of vermin infesting the municipality, market stall constructed as a measure to control quality of, Radio talk shows to be conducted.

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## Workplan 4: Production and Marketing

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

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

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

### 1. In adequate staff

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

### 2. Pests and diseases

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

### 3. Fluctuation in prices of produce

un stable market for farmers produce discourages farmers.

## Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	183,574
Locally Raised Revenues		0	6,030
Sector Conditional Grant (Non-Wage)		0	13,587
Sector Conditional Grant (Wage)		0	141,732
Urban Unconditional Grant (Non-Wage)		0	14,725
Urban Unconditional Grant (Wage)		0	7,500
<b>Total Revenues</b>		<b>0</b>	<b>183,574</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	183,574
Wage		0	149,232
Non Wage		0	34,342
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>183,574</b>

2015/16 Revenue and Expenditure Performance up to March

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total of shs.183,574,000 only during FY 2016/17 and all these are meant for recurrent expenditures, including staff wages and salaries (shs. 149,232,000). The revenues have been allocated to the various sectors considering the critical areas for implementation of the activities planned to realize the outputs. The revenues are conditional grants from central government, local revenue and Unconditional grant. The revenues have been allocated to the various sectors considering the critical areas for implementation of the activities planned to realize the outputs.

(ii) Summary of Past and Planned Workplan Outputs

2015/16	2016/17
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# Vote: 793 Apac Municipal Council

## Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of trained health workers in health centers			5
No of trained health related training sessions held.			2
Number of outpatients that visited the Govt. health facilities.			30000
No and proportion of deliveries conducted in the Govt. health facilities			4
% age of approved posts filled with qualified health workers			85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			90
No of children immunized with Pentavalent vaccine			3297
No of new standard pit latrines constructed in a village			2
No of villages which have been declared Open Defecation Free(ODF)			15
No of standard hand washing facilities (tippy tap) installed next to the pit latrines			10
Value of essential medicines and health supplies delivered to health facilities by NMS			12
Value of health supplies and medicines delivered to health facilities by NMS			12
Number of health facilities reporting no stock out of the 6 tracer drugs.			1
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>41,842</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>141,732</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>183,574</b>

2015/16 Physical Performance up to March

### Planned Outputs for 2016/17

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

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

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

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

#### 1. Lack of transport

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

#### 2. Inadequate funding from the government on health and sanitation

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

# Vote: 793 Apac Municipal Council

## Workplan 5: Health

### 3. Inadequate staffing

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

## Workplan 6: Education

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

UShs Thousand	2015/16 Approved Budget	Outturn by end March	2016/17 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	1,777,583
Locally Raised Revenues		0	3,030
Sector Conditional Grant (Non-Wage)		0	161,479
Sector Conditional Grant (Wage)		0	1,586,560
Urban Unconditional Grant (Non-Wage)		0	6,514
Urban Unconditional Grant (Wage)		0	20,000
Development Revenues		0	55,901
Development Grant		0	51,901
Urban Discretionary Development Equalization Grant		0	4,000
<b>Total Revenues</b>		<b>0</b>	<b>1,833,484</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	1,777,583
Wage		0	1,606,560
Non Wage		0	171,023
Development Expenditure	0	0	55,901
Domestic Development		0	55,901
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,833,484</b>

### 2015/16 Revenue and Expenditure Performance up to March

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total of shs. 1,833,484,000 only during FY 2016/17. Out of this, shs. 55,901,000 is for development activities mainly domestic in nature while shs.1,777,583,000 only is for recurrent expenditures, the bulk of which is staff wages and salaries (shs. 1,606,560,000). Out of this over 90% is meant for primary teachers salaries.

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

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

Function: 0781 Pre-Primary and Primary Education

# Vote: 793 Apac Municipal Council

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of textbooks distributed			600
No. of pupils enrolled in UPE			360
No. of student drop-outs			50
No. of Students passing in grade one			60
No. of pupils sitting PLE			160
No. of teacher houses constructed			2
No. of teacher houses rehabilitated			2
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>1,139,445</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE			2000
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>383,940</b>
<b>Function: 0783 Skills Development</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>280,554</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter			12
No. of secondary schools inspected in quarter			5
No. of tertiary institutions inspected in quarter			1
No. of inspection reports provided to Council			4
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>29,544</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>1,833,484</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

To increased access and equity of Education for both boys and girls and reduced social cultural barriers through continous support to the implementation of UPE and USE Text books distributed and teachers houses constructed and rehabilitated for effective performance.

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

Capacity building for learners, teachers and parents are expected from development partners.

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

##### 1. Lack of Fund

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

##### 2. Low capacity

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

##### 3. Lack of School facilities

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

## Workplan 7a: Roads and Engineering



# Vote: 793 Apac Municipal Council

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	163,187
Locally Raised Revenues		0	2,412
Sector Conditional Grant (Non-Wage)		0	108,206
Urban Unconditional Grant (Non-Wage)		0	6,514
Urban Unconditional Grant (Wage)		0	46,055
Development Revenues		0	113,772
Multi-Sectoral Transfers to LLGs		0	80,000
Other Transfers from Central Government		0	7,940
Urban Discretionary Development Equalization Grant		0	25,832
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>276,959</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	163,187
Wage		0	46,055
Non Wage		0	117,132
Development Expenditure	0	0	113,772
Domestic Development		0	113,772
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>276,959</b>

### 2015/16 Revenue and Expenditure Performance up to March

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total of shs. 276,959,000 only during FY 2016/17. Out of this, shs. 113,772,000 is for development activities mainly domestic in nature while shs.163,187,000 only is for recurrent expenditures, including staff wages and salaries (shs. 46,055,000). The balance is for non-wage recurrent activities under Uganda Road Fund.

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

Function, Indicator	2015/16 Approved Budget and Planned outputs	2015/16 Expenditure and Performance by End March	2016/17 Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of Urban paved roads routinely maintained			5
Length in Km of Urban paved roads periodically maintained			5
Length in Km of Urban unpaved roads routinely maintained			5
Length in Km of Urban unpaved roads periodically maintained			5
Length in Km of District roads routinely maintained			40
Length in Km of District roads periodically maintained			8
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>276,959</b>
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>276,959</b>

### 2015/16 Physical Performance up to March

# Vote: 793 Apac Municipal Council

## Workplan 7a: Roads and Engineering

### Planned Outputs for 2016/17

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

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

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

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

#### 1. Inadequate funds

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

#### 2. Inadequate staffing

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

#### 3. Climate change

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

## Workplan 7b: Water

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	5,515
Locally Raised Revenues		0	515
Urban Unconditional Grant (Wage)		0	5,000
<b>Total Revenues</b>		<b>0</b>	<b>5,515</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	5,515
Wage		0	5,000
Non Wage		0	515
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,515</b>

### 2015/16 Revenue and Expenditure Performance up to March

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total of shs. 5,515,000 only during FY 2016/17. Out of this, shs. 5,000,000 is meant for staff wages and salaries while only shs. 515,000 is allocated for recurrent activities. This is because the Municipality is under the small town water project where urban water supply is being managed by NWSC.

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

Function, Indicator	2015/16		2016/17
	Approved Budget	Expenditure and	Approved Budget

# Vote: 793 Apac Municipal Council

## Workplan 7b: Water

	and Planned outputs	Performance by End March	and Planned outputs
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Collection efficiency (% of revenue from water bills collected)			98
No. of new connections			99
Length of pipe network extended (m)			200
No. of new connections made to existing schemes			20
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>5,515</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>5,515</b>

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

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

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

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

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

#### 1. power fluctuation

this affect supply hence making irregular water supply to the community

#### 2. inadequate fund

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

#### 3. inadequate staffing

affecting delivery of water service to the community

## Workplan 8: Natural Resources

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

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	26,273
Locally Raised Revenues		0	3,030
Sector Conditional Grant (Non-Wage)		0	32
Urban Unconditional Grant (Non-Wage)		0	3,211
Urban Unconditional Grant (Wage)		0	20,000
<i>Development Revenues</i>		0	19,374
Urban Discretionary Development Equalization Grant		0	19,374

# Vote: 793 Apac Municipal Council

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>0</b>	<b>45,648</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>26,273</i>
Wage	0	20,000
Non Wage	0	6,273
<i>Development Expenditure</i>	<i>0</i>	<i>19,374</i>
Domestic Development	0	19,374
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>45,648</b>

### 2015/16 Revenue and Expenditure Performance up to March

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total of shs. 45,648,000 only during FY 2016/17. Out of this, shs. 19,374,000 is for domestic development activities while shs.26,273,000 only is for recurrent expenditures, including staff wages and salaries (shs. 20,000,000). The revenues are conditional grants from central government, local revenue and Unconditional grant. The revenues have been allocated to the various sectors considering the critical areas for implementation of the activities planned to realize the outputs.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)			1
No. of Agro forestry Demonstrations			4
No. of monitoring and compliance surveys/inspections undertaken			1
No. of Water Shed Management Committees formulated			4
No. of community women and men trained in ENR monitoring			20
No. of monitoring and compliance surveys undertaken			1
No. of new land disputes settled within FY			60
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>45,648</b>
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>45,648</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

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

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

Demacation of major wetland boundaries

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

##### 1. Lack of personel

There is no staff responsible for activities in this department.

# Vote: 793 Apac Municipal Council

## Workplan 8: Natural Resources

### 2. Poor compliance with environmental laws and regulations

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

### 3. Rapidly increasing population

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

## Workplan 9: Community Based Services

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	247,297
Locally Raised Revenues		0	3,030
Other Transfers from Central Government		0	202,005
Sector Conditional Grant (Non-Wage)		0	2,403
Urban Unconditional Grant (Non-Wage)		0	6,514
Urban Unconditional Grant (Wage)		0	33,345
<i>Development Revenues</i>		0	30,545
Urban Discretionary Development Equalization Grant		0	30,545
<b>Total Revenues</b>		<b>0</b>	<b>277,841</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	247,297
Wage		0	33,345
Non Wage		0	213,952
<i>Development Expenditure</i>	0	0	30,545
Domestic Development		0	30,545
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>277,841</b>

### 2015/16 Revenue and Expenditure Performance up to March

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total of shs. 277,841,000 only during FY 2016/17. Out of this, shs. 30,545,000 is for domestic development activities while shs. 247,297,000 only is for recurrent expenditures, including staff wages and salaries (shs. 33,345,000). Up to shs. 202,000,000 is meant for Youth Livelihood activities within the municipality. The revenues are conditional grants from central government, local revenue and Unconditional grant. The revenues have been allocated to the various sectors considering the critical areas for implementation of the activities planned to realise the outputs.

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

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

### Function: 1081 Community Mobilisation and Empowerment

# Vote: 793 Apac Municipal Council

## Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled			5
No. of Active Community Development Workers			5
No. FAL Learners Trained			200
No. of children cases ( Juveniles) handled and settled			10
No. of Youth councils supported			4
No. of assisted aids supplied to disabled and elderly community			2
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>277,841</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>277,841</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

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

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

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

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

##### 1. Inadequate funding to the department

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

##### 2. Increasing number of vulnerable people

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

##### 3. Gender inequality

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

## Workplan 10: Planning

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

US\$ Thousand		2015/16		2016/17
		Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues		0		31,030
Locally Raised Revenues		0		3,030
Urban Unconditional Grant (Non-Wage)		0		7,423
Urban Unconditional Grant (Wage)		0		20,578
Development Revenues		0		3,229

# Vote: 793 Apac Municipal Council

## Workplan 10: Planning

Urban Discretionary Development Equalization Grant	0	3,229
<b>Total Revenues</b>	<b>0</b>	<b>34,260</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
Recurrent Expenditure	0	31,030
Wage	0	20,578
Non Wage	0	10,453
Development Expenditure	0	3,229
Domestic Development	0	3,229
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>34,260</b>

### 2015/16 Revenue and Expenditure Performance up to March

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total of shs.34,260,000 only during FY 2016/17. Out of this, shs. 3,229,000 is for domestic development activities while shs. 31,030,000 only is for recurrent expenditures, including staff wages and salaries (shs. 20,578,000). The council which will use majorly to provide data for evidence base planning for the municipal council.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit			2
No of Minutes of TPC meetings			12
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>34,260</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>34,260</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

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

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

Capacity building on monitoring and evaluation and development planning from development partners.

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

##### 1. Inadequate Staffing

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

##### 2. Shortage of Fund

The Unit is inadequately funded with very little fund i.e Taking only 1.1% of the municipal budget which affects it

# Vote: 793 Apac Municipal Council

## Workplan 10: Planning

daily operations and the production of information for evidence base planning

### 3. Unwillingness by Relevant Stakeholders to Produce Data

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

## Workplan 11: Internal Audit

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	35,708
Locally Raised Revenues		0	3,030
Urban Unconditional Grant (Non-Wage)		0	6,514
Urban Unconditional Grant (Wage)		0	26,164
<b>Total Revenues</b>		<b>0</b>	<b>35,708</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	35,708
Wage		0	26,164
Non Wage		0	9,544
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>35,708</b>

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total of shs.35,708,000 only during FY 2016/17. The whole of this amount is meant for recurrent expenditures, including staff wages and salaries (shs. 26,164,000). The revenues are conditional grants from central government, local revenue and Unconditional grant. The revenues have been allocated to the various sectors considering the critical areas for implementation of the activities planned to realize the outputs.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
Date of submitting Quaterly Internal Audit Reports			15/10/2016
No. of Internal Department Audits			4
Function Cost (UShs '000)	0	0	35,708
Cost of Workplan (UShs '000):	0	0	35,708

2015/16 Physical Performance up to March

Planned Outputs for 2016/17



## Vote: 793 Apac Municipal Council

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### ***Workplan 11: Internal Audit***

Office Desks and Chairs purchased and physically placed in Internal Audit department; Physically placed digital camera; Physically placed Motorcycle;

Physically placed Filing cabinet; Small Office Equipments procured; LoGIAA subscribed and LoGIAA workshops and seminars attended ; ICPAU programmes like CPD and others subscribed and attended ;Audit field Data verified and Quarterly Reports submitted to Gulu and Kampala; Audit Staff salaries paid; Office stationery procured, documents photocopied and binded; Medical expenses met; Incapacity, death and burial expenses met; Audit staff trained in CPA and PGD in Financial Management; Audit staff welfare met; Audit communication costs met.

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

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

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

##### *1. Transport Problem and poor facilitation.*

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

##### *2. Low Staffing level*

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

##### *3. Poor Attitude*

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