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## Apac Municipal Council

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### FOREWORD

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All Local Government are required under the constitution of the Republic of Uganda article 190 and local government act cap 243 section 77 to plan and budget. The budget is aimed at addressing pressing needs identified within the community. The focus is to improve service delivery particularly on social services through a coordinated approach, increased household income by promoting better business environment. The basis for achievement has been layed on Programme Budgeting methodology and resource based planning for more effective and efficient service delivery to our population. This approach have been directed to accelerate infrastructural development that can enhance development, increased output, create employment especially in production sector and bring about competitiveness in order to achieve rapid Social-Economic recovery and development in the municipality.


In order to address the above, Apac Municipal Council adopted and adapted 9 sets of NDPIII programmes and prioritized them as follows:

1. Integrated Transport infrastructure development and services Programme
2. Human Capital Development Programme
3. Agro industrialization
4. Community Mobilization and mindset Change
5. Private sector development
6. Sustainable urbanization and Housing development programme
7. Natural resources, Climate change, Environment and water management
- 8 Governance and Security
9. Public sector transformation
10. Development plan implementation programme.
11. Administration of Justice & Oversight Legislature and Representation
12. Technology Transfer and Development

The planning has been aligned to national development plan theme; “Sustainable Industrialization for inclusive growth, Employment and sustainable wealth creation” The five national development objectives has also been adopted.

Although we are still challenged by low revenue base that affect the attainment of certain objective within our planning, there is hope for progress in the near future.

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



**Patrick Ongom Eyul**  
**Mayor**

Title: LC V Chairperson/Mayor

Date: 12/05/2022

CC: Chief Administrative Office/ Town Clerk

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### SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

#### SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	261,000	18,660	19,290	19,920	20,600
Discretionary Government Transfers	12,249,101	3,335,750	3,869,050	4,042,750	4,216,750
Programme Conditional Government Transfers	6,601,274	6,601,274	6,601,274	6,601,274	6,601,274
Other Government Transfers	389,000	98,100	99,300	102,500	101,700
External Financing	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>19,500,375</b>	<b>10,053,784</b>	<b>10,588,914</b>	<b>10,766,444</b>	<b>10,940,324</b>

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	4,146,133	3,802,014	4,226,414	4,291,214	4,356,014
	Non Wage	1,715,738	1,443,011	1,445,111	1,447,211	1,449,611
	Local Revenue	261,000	18,660	19,290	19,920	20,600
	Other Government Transfers	389,000	98,100	99,300	102,500	101,700
Total Recurrent		6,511,871	5,361,785	5,790,115	5,860,845	5,927,925
Development	Government of Uganda	12,988,504	4,691,999	4,798,799	4,905,599	5,012,399
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		12,988,504	4,691,999	4,798,799	4,905,599	5,012,399
GoU Total( Excl. EXT+OGT)		19,111,375	9,955,684	10,489,614	10,663,944	10,838,624
Total		19,500,375	10,053,784	10,588,914	10,766,444	10,940,324

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### Revenue Performance in the First Quarter of 2021/22

Apac Municipal had a total budget of US\$ 20,012,304,000 for the FY 2021/2022. By the end of Q1, the cumulative receipts were US\$ 6,271,320,000 which is 31% of the Budget Received. The bulk of the receipt being Other Government US\$ 3,715,777,000 representing 969% of the Budget Received, Conditional Government transfers of US\$ 2,155,131,000 translating into 30% of the budget Received followed by Discretionary Government transfers of US\$ 331,422,000 representing 3% of the Budget Received and Locally raised revenues amounted to US\$ 68,990,000 representing 26% of the Budget Received. The overall performance was 31% out of the expected 25%. This performance is above expected 25% attributed to the fact that development grant is released at 33%.

### Planned Revenues for FY 2022/23

For the year 2022\_2023, Apac Municipal planned to receive a total of US\$ 19,500,375,000 as compared to US\$ 20,012,304,000 for FY 2021\_2022. This shows decrease due to decrease in Local Revenues, Programme conditional Grants and decrease in other government transfers due to cut from Uganda Road Funds. Out of the expected revenues, US\$ 261,000,000 is expected from the Local Revenues, US\$ 12,249,101,000 from Discretionary Government Transfers, US\$ 6,601,274,000 from Programme Conditional Government Transfers and US\$ 389,000,000 is expected from Other Government Transfers.

### Revenue Forecast for FY 2022/23

#### Locally Raised Revenues

For the year 2022\_2023, Apac Municipal planned to receive a total of US\$ 261,000,000 as compared to US\$ 175,000,000 for FY 2021\_2022. There is an increase in local revenues due to expected increase collection from new revenue sources like property rates.

#### Central Government Transfers

For the year 2022\_2023, Apac Municipal planned to receive a total of US\$ 12,249,101,000 from Discretionary Government Transfers, US\$ 6,601,274,000 from Programme Conditional Government Transfers and US\$ 389,000,000 is expected from Other Government Transfers. This shows there has been an increase arising from more allocation of funds for USMID, production and education department for the construction of seed school

#### External Financing

Apac Municipal planned to receive nothing for the FY 2022/2023.

### Medium Term Expenditure Plans

Continuation with Construction of complex administration block, construction of road networks under USMID project, construction of seed schools in the Arocha and Agulu divisions, latrines in primary and secondary schools. Supply of desks, classroom rehabilitation, Tree planting, upgrading and opening up of new roads, continued support to women and youth groups for wealth creation.

**Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department**

Uganda Shillings Thousands	2022/23
	Proposed Budget
<b>AGRO-INDUSTRIALIZATION</b>	
Production and Marketing	471,196

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	<i>471,196</i>
<b>TOURISM DEVELOPMENT</b>	
Trade, Industry and Local Development	4,000
<i>Total for the Programme</i>	<i>4,000</i>
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	
Natural Resources	22,000
<i>Total for the Programme</i>	<i>22,000</i>
<b>PRIVATE SECTOR DEVELOPMENT</b>	
Trade, Industry and Local Development	62,369
<i>Total for the Programme</i>	<i>62,369</i>
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	
Roads and Engineering	10,860,698
<i>Total for the Programme</i>	<i>10,860,698</i>
<b>SUSTAINABLE URBANISATION AND HOUSING</b>	
Natural Resources	211,052
<i>Total for the Programme</i>	<i>211,052</i>
<b>HUMAN CAPITAL DEVELOPMENT</b>	
Health	332,005
Education	5,831,665
Community Based Services	7,500
<i>Total for the Programme</i>	<i>6,171,170</i>
<b>PUBLIC SECTOR TRANSFORMATION</b>	
Administration	45,132
<i>Total for the Programme</i>	<i>45,132</i>
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	
Community Based Services	110,717
<i>Total for the Programme</i>	<i>110,717</i>
<b>GOVERNANCE AND SECURITY</b>	
Administration	922,563
Statutory bodies	265,955
Internal Audit	36,298
<i>Total for the Programme</i>	<i>1,224,817</i>

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	
Finance	262,287
Planning	54,940
<i>Total for the Programme</i>	<i>317,226</i>
<b>Total for the Vote</b>	<b>19,500,375</b>

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### SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	967,695	502,773	518,323	533,873	549,423
Finance	262,287	60,800	471,900	523,000	574,100
Statutory bodies	265,955	52,600	53,500	54,400	55,200
Production and Marketing	471,196	469,571	469,581	469,591	469,601
Health	332,005	258,524	258,724	258,924	259,124
Education	5,831,665	5,769,362	5,770,472	5,771,582	5,772,692
Roads and Engineering	10,860,698	2,811,100	2,913,200	3,017,300	3,117,400
Natural Resources	233,052	59,500	61,650	63,800	65,950
Community Based Services	118,217	34,198	35,408	36,618	37,828
Planning	54,940	14,300	14,700	15,100	15,900
Internal Audit	36,298	9,400	9,650	9,900	10,200
Trade, Industry and Local Development	66,369	11,657	11,807	12,357	12,907
<b>Grand Total</b>	<b>19,500,375</b>	<b>10,053,784</b>	<b>10,588,914</b>	<b>10,766,444</b>	<b>10,940,324</b>
<i>o/w: Wage:</i>	<i>4,146,133</i>	<i>3,802,014</i>	<i>4,226,414</i>	<i>4,291,214</i>	<i>4,356,014</i>
<i>Non-Wage Recurrent:</i>	<i>2,365,738</i>	<i>1,559,771</i>	<i>1,563,701</i>	<i>1,569,631</i>	<i>1,571,911</i>
<i>Domestic Development:</i>	<i>12,988,504</i>	<i>4,691,999</i>	<i>4,798,799</i>	<i>4,905,599</i>	<i>5,012,399</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	14 PUBLIC SECTOR TRANSFORMATION			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	000024 Compliance Monitoring and Enforcement Services			
<b>PIAP Output</b>	14040102 Compliance Inspection undertaken in MDAs and LGs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of MDAs and LGs Per annum	Percentage	2020-2021	50	75
<b>Budget Output</b>	000043 Capacity Building			
<b>PIAP Output</b>	14040403 Capacity of public officers built in performance management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Public Officers trained in performance management	Percentage	2020-2021	75	80
<b>Programme</b>	16 GOVERNANCE AND SECURITY			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000005 Human Resource Management			
<b>PIAP Output</b>	16060504 Human Resource management services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Human Capacity Development Plan in place	Percentage	2020-2021	50	95
<b>Budget Output</b>	000008 Records Management			
<b>PIAP Output</b>	16060510 Records management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of records managed	Percentage	20203-2021	50	75
<b>Budget Output</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	16060509 Public Relations Managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of Clients queries and concerns responded to	Percentage	2020-2021	50	75
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			

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<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	16 GOVERNANCE AND SECURITY			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2020-2021	50	80
<b>Budget Output</b>	000025 Management services			
<b>PIAP Output</b>	16060501 Administration and support services coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
General Administration	Text	2020-2021	50	80
<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 DEVELOPMENT PLAN IMPLEMENTATION			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Financial and administration Management			
<b>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of integrity promotional campaigns conducted	Number	2020-2021	20	50
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 GOVERNANCE AND SECURITY			
<b>SubProgramme</b>	03 Policy and Legislation Processes			
<b>Budget Output</b>	000012 Legal advisory services			
<b>PIAP Output</b>	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2020-2021	50	85



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<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	30 Agricultural Value Chain Services			
<b>Programme</b>	01 AGRO-INDUSTRIALIZATION			
<b>SubProgramme</b>	03 Storage, Agro-Processing and Value addition			
<b>Budget Output</b>	010013 Support to agro-processing & value addition			
<b>PIAP Output</b>	01020301 Value addition equipment acquired			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of specialised machinery and equipment procured	Percentage	2020-2021	50	100
<b>Budget Output</b>	010016 Farmer mobilisation and sensitisation			
<b>PIAP Output</b>	01041202 Farmers sensitised on productivity enhancement technologies			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of parishes in which sensitisation has been conducted	Number	2020-2021	15	20
<b>Budget Output</b>	010017 Machinery acquisition and maintenance			
<b>PIAP Output</b>	01060104 Regular collection and dissemination of agriculture data undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
A functional Agriculture management information system	List	2020-2021	50	100
<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000025 Management services			
<b>PIAP Output</b>	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2020-2021	100	150
<b>PIAP Output</b>	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

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<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000025 Management services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2020-2021	150	200
<b>Budget Output</b>	320021 Hospital Management and Support Services			
<b>PIAP Output</b>	1203010510 Hospitals and HCs rehabilitated/expanded			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Health Center Rehabilitated and Expanded	Percentage	2020-2021	50	100
<b>Budget Output</b>	320086 HIV& AIDS Research, Advocacy & Communication			
<b>PIAP Output</b>	1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Malaria prevalence rate (%)	Percentage	2020-2021	50	25
<b>PIAP Output</b>	1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers trained to deliver KP friendly services	Percentage	2020-2021	50	100
<b>Department</b>	060 Education			
<b>Service Area</b>	50 Special Needs Education			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	120007 Support Services			
<b>PIAP Output</b>	1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2020-2021	50	75
<b>Budget Output</b>	320016 Management of Education Services			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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<b>Department</b>	060 Education			
<b>Service Area</b>	50 Special Needs Education			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320016 Management of Education Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025		2020-2021	1000	1500
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2020-2021	50	75
<b>Budget Output</b>	320038 Sports Development and Oversight			
<b>PIAP Output</b>	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Regional Sports focused schools	Percentage	2020-2021	50	75
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>	1203010507 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage	2020-2021	50	100
<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
<b>SubProgramme</b>	03 Transport Infrastructure and Services Development			
<b>Budget Output</b>	260009 Road Maintenance			
<b>PIAP Output</b>	09030601 Transport infrastructure rehabilitated and maintained.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Km of DUCAR Network maintained Periodically	Number	2020-2021	100	150

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<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
<b>SubProgramme</b>	02 Land Management			
<b>Budget Output</b>	140004 Land Management			
<b>PIAP Output</b>	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
DLBs and ALCs trained in land management trained in land management	Percentage	2020-2021	50	80
<b>Programme</b>	10 SUSTAINABLE URBANISATION AND HOUSING			
<b>SubProgramme</b>	03 Institutional Coordination			
<b>Budget Output</b>	280006 Land Use Compliance			
<b>PIAP Output</b>	10050205 Implement the physical planning regulatory framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of districts complying to physical planning regulatory framework	Percentage	2020-2021	50	80
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of CSOs and service providers trained	Number	2020-2021	20	60
<b>Budget Output</b>	000021 Gender Mainstreaming services			
<b>PIAP Output</b>	1204011001 Gender Based Violence prevention and response system strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
GBV Case monitoring programme in place	Percentage	2020-2021	50	80
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of awareness campaigns	Percentage	2020-2021	0	50

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<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	15010201 Diaspora engagement policy developed & implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Diaspora engagement policy in place	Yes/No	2020-2021	0	4
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	15040201 CDMIS established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
CDMIS in place & operational	Yes/No	2020-2021	0	20
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 DEVELOPMENT PLAN IMPLEMENTATION			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1801051101 Statistics on cross cutting issues compiled and disseminated.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		2020-2021	0	50
<b>PIAP Output</b>	1801051103 Functional community information system at parish level.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of parishes with functional Community information system		2020-2021	0	100
<b>PIAP Output</b>	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues		2020-2021	0	50

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<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	16 GOVERNANCE AND SECURITY			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16060505 Internal audit undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of quarterly internal audit progress reports per annum prepared	Percentage	2020-2021	100	100
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 PRIVATE SECTOR DEVELOPMENT			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	190001 Private sector coordination			
<b>PIAP Output</b>	07040301 Jobs created			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Jobs created	Number	2020-2021	0	100
<b>Budget Output</b>	190028 Market Surveillance Inspections			
<b>PIAP Output</b>	07020501 Institutional and policy frameworks for investment and trade harmonized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of market outlets inspected	Number	2020-2021	0	100
<b>Budget Output</b>	190036 Trade Development			
<b>PIAP Output</b>	07020501 Institutional and policy frameworks for investment and trade harmonized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of counterfeits tracked and destroyed (No. of seizures)	Number	2020-2021	0	100

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### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To enhance gender and equity sensitivity through training women leaders in gender equity and inclusive budgeting as well as participatory decision making. Strengthening families to reduce gender based violence and child abuse.
<b>Issue of Concern</b>	Increased cases of Gender Based Violence Increased number of Street Kids
<b>Planned Interventions</b>	Continuous sensitization
<b>Budget Allocation (Million)</b>	2000
<b>Performance Indicators</b>	Number of Gender Based Violence cases settled Number of street kids reduces

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	To reduce HIV/AIDS prevalence, both the prevalence and the incidence of HIV infection in order to reduce the municipal HIV/AIDS prevalence rate from 5 to 3%
<b>Issue of Concern</b>	Increased New Infection rates among adolescence
<b>Planned Interventions</b>	Sensitization on HIV/AIDS Condom distribution Counseling and Testing
<b>Budget Allocation (Million)</b>	7000
<b>Performance Indicators</b>	Number of sensitization meeting conducted Number of condoms distributed Number of people Counseled and Tested Reduction in new infections

#### iii) Environment

<b>OBJECTIVE</b>	To undertake measures that mitigate the effect of climate change
<b>Issue of Concern</b>	Increased destruction of trees, wetlands encroachment and grasses destruction
<b>Planned Interventions</b>	Community training in wetland management and trees planting
<b>Budget Allocation (Million)</b>	2000
<b>Performance Indicators</b>	Reduction in encroachment of wetlands Number of trees planted Number of sensitization and training in trees planting

#### iv) Covid

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<b>OBJECTIVE</b>	To prioritize interventions that provide for improved coordination and control of COVID-19 by reducing infection, transmission and mortality as well as economic social disruption in the municipality. This will be done by continuous observation of SoPs, train communities on how to develop adaptive business during and after COVID-19, strengthen the infection prevention and control measures required to mitigate spread of COVID-19 in health facilities, institutions and at community level. and enforcing standard operation procedures,
<b>Issue of Concern</b>	Reluctance in observance of SoPs
<b>Planned Interventions</b>	Surveillance and testing of suspected cases procurement of protective gears, sanitizers and masks
<b>Budget Allocation (Million)</b>	10000
<b>Performance Indicators</b>	Reduction in new cases of COVID-19 Increased observance of SoPs Number of people vaccinated



