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Apac District

FOREWORD

Apac District Local Government recognizes the great importance attached to the production of the Budget Framework Paper which guides the budget process in identifying priority areas and sources of funding. This year's framework paper is greatly constrained and addresses all the key National Development Plan areas. Our greatest concern in the implementation is the fact that Apac has been in the centre of insurgency and a number of infrastructures were damaged or abandoned and now requires rehabilitation or reconstruction. The same insecurity greatly affected productivity hence reducing Local revenue realization. With the return and resettlement of the population, the district requires heavy budget support and interventions from donor agencies to be able to address key priority problems. We appreciate the more user friendly software development by the Ministry of Local Government with Technical support from Ministry of Finance Planning and Economic Development and this is strengthening planning, budgeting and reporting processes. As part of the efforts to implement the national peace, reconstruction and development Programmes. We also appreciate the consolidation of the development grants in to District Discretionary Equalization Grant (DDEG). This has improved autonomy and will help us to address our peculiar problems and circumstances created by insurgency. Apac has taken advantage of this flexibility and flexed at 50% to increase the absorption capacity and avoid the return of unspent funds to the centre. I would like to pledge our support in implementing the District Development Plan and the Budget Framework paper and eventually the Budget in collaboration with all the stakeholders. Apac District Local Government is extremely grateful to the Central Government, all development partners and the locals for all the financial resources that we received and spent towards improving the well being of our people. On behalf of the district leadership I appeal to all our development partners and those interested in our recovery and development efforts to pay great attention to our development challenges together with the unfunded priorities with the view of funding these gaps I say this For God and My Country.

Hon Odongo Asanti Ikomba

Title: LC V Chairperson/Mayor

Date: 10/11/2022

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	423,474	0	0	0	0
Discretionary Government Transfers	3,048,500	0	0	0	0
Programme Conditional Government Transfers	20,259,499	20,259,499	20,259,499	20,259,499	20,259,499
Other Government Transfers	913,099	0	0	0	0
External Financing	797,930	0	0	0	0
GRAND TOTAL	25,442,502	20,259,499	20,259,499	20,259,499	20,259,499

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	13,701,544	11,991,785	11,991,785	11,991,785	11,991,785
	Non Wage	7,311,711	6,700,371	6,700,371	6,700,371	6,700,371
	Local Revenue	423,474	0	0	0	0
	Other Government Transfers	913,099	0	0	0	0
Total Recurrent		22,349,828	18,692,156	18,692,156	18,692,156	18,692,156
Development	Government of Uganda	2,294,744	1,567,343	1,567,343	1,567,343	1,567,343
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	797,930	0	0	0	0
Total Development		3,092,674	1,567,343	1,567,343	1,567,343	1,567,343
GoU Total(Excl. EXT+OGT)		23,731,473	20,259,499	20,259,499	20,259,499	20,259,499
Total		25,442,502	20,259,499	20,259,499	20,259,499	20,259,499

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Revenue Performance in the First Quarter of 2021/22

By the end of first quarter 2019/20, Apac District had a total receipt of UGX. 6,330,083,000 which stands at 22.5% of the total approved budget of UGX 28,076,932,000 yet this should have been 25%. This difference came as a result of poor performance of certain revenue sources like Discretionary transfers stood at 731,409,000 (33%) of the approved annual budget of 2,679,708,000. Conditional Government Transfers received was UGX 5,048,471,000 while donor funds received was UGX 303,846,000. local revenue which the District had realized 25% of the total local revenue of 423,000,000 due to the new government policy of advancing local revenue every quarter to local governments. Out of this Quarterly receipt, Payment of staff

salaries and pensions took the lions share, Payment of the contractor mechanized Road maintenance on Alenga-Kungu, Facilitated Monitoring of Development Projects by both the DEC and technical staffs especially projects under DDEG and PAF.

Planned Revenues for FY 2022/23

In the financial year 2020/21 Apac District Revenue is forecasted to reduce from UGX 28,076,932,000 to UGX. 25,704,042,000; This is because Local revenue is projected to reduce from UGX. 423,000,000 in FY 2019/20 to UGX 312,000,000 In FY 2020/21. This is because of the separation of Kwanja District from Apac District which has greatly affected its' Local Service tax as well as separation of most Revenue collection points from Apac to Kwanja hence reducing the Revenue base of the District coupled with the presidential directives on forests products and a burn on fishing/landing sites. Whereas Discretionary Government Transfers is expected to slightly increase from UGX 2,679,708,000 in the FY 2019/20 to UGX 2,916,022,000 in FY 2020/21, Whereas

Conditional Government Transfers is expected to reduce from UGX 19,250,396,000 to UGX. 17,882,941,000 and other central government transfers is expected to reduce from UGX. 4,431,356,000 to UGX 3,740,608,000 in the financial year 2020/21. This general reduction is also attributed to the separation of Kwanja District from Apac District.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The Local Revenue forecast for FY2020/2021 is UGX 469,383,000 representing 11% increase from the FY 2019/20 budget. This forecast is attributed to good assessment done on other potential local revenue sources and incorporation of local sub-county LR. Massive revenue mobilization, regular supervision and increased local service tax remittance is expected to improved LR collection. The Local Revenue estimate is 1.4% of the overall District budget estimate for FY 2020/2021

Central Government Transfers

Overall the Central Government Transfers (CGT) will be the major source (96.1%) of the proposed revenue for the District in FY 2020/2021. Of the CGT, Conditional Government Transfers will accounts for 762.7% whilst Discretionary Government Transfers and Other Government Transfers will account for 9.1% and 24.3% of the district projected revenue for FY 2020/2021 respectively. The forecast for central government transfers show 13.3% reduction from FY 2018/2019 budget. This increase is attributed to the current reforms.

External Financing

Donor support revenue forecast for FY 2020/2021 is UGX 852,742,000 representing 34% decrease from FY 2019/20. The reduction in the donor funding is attributed to change in budget support mechanism from direct budget support to supporting other agencies e.g. NIRA other than LGs. Some of the key donor/partners such as UNICEF have adopted this funding mechanism to the district in FY 2020/2021. The donor budget support accounts for 2.5% of the District total annual budget forecast for the FY 2020/2021. The donor budget will mainly support activities in Health.

Medium Term Expenditure Plans

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Apac District Local Government has prioritized expenditure on drilling and rehabilitation of boreholes to increase safe water coverage, continue with the construction of a seed Secondary school in Apac sub-county, Rehabilitation of 6 class room blocks and construction of 5 stance drain able pit latrines in selected primary schools in the District, Renovation of the main Education block Rehabilitation of the planning Department Block and refurbishing of the Planning Board Room with modern Furniture.

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

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	1,482,566
<i>Total for the Programme</i>	<i>1,482,566</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	600,252
Natural Resources	146,142
<i>Total for the Programme</i>	<i>746,394</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	54,359
<i>Total for the Programme</i>	<i>54,359</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	858,781
<i>Total for the Programme</i>	<i>858,781</i>
HUMAN CAPITAL DEVELOPMENT	
Health	6,377,982
Education	9,433,551
<i>Total for the Programme</i>	<i>15,811,533</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	250,974
<i>Total for the Programme</i>	<i>250,974</i>
GOVERNANCE AND SECURITY	
Administration	4,719,951
Statutory bodies	516,226
Internal Audit	70,294
<i>Total for the Programme</i>	<i>5,306,471</i>

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Uganda Shillings Thousands	2022/23
	Proposed Budget
DEVELOPMENT PLAN IMPLEMENTATION	
Planning	191,151
<i>Total for the Programme</i>	<i>191,151</i>
Total for the Vote	24,702,229

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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	5,250,030	3,860,568	3,860,568	3,860,568	3,860,568
Finance	210,194	0	0	0	0
Statutory bodies	516,226	0	0	0	0
Production and Marketing	1,482,566	1,070,171	1,070,171	1,070,171	1,070,171
Health	6,377,982	5,371,916	5,371,916	5,371,916	5,371,916
Education	9,433,551	9,114,111	9,114,111	9,114,111	9,114,111
Roads and Engineering	858,781	256,001	256,001	256,001	256,001
Water	600,252	532,827	532,827	532,827	532,827
Natural Resources	146,142	13,414	13,414	13,414	13,414
Community Based Services	250,974	29,633	29,633	29,633	29,633
Planning	191,151	0	0	0	0
Internal Audit	70,294	0	0	0	0
Trade, Industry and Local Development	54,359	10,857	10,857	10,857	10,857
Grand Total	25,442,502	20,259,499	20,259,499	20,259,499	20,259,499
<i>o/w: Wage:</i>	<i>13,701,544</i>	<i>11,991,785</i>	<i>11,991,785</i>	<i>11,991,785</i>	<i>11,991,785</i>
<i>Non-Wage Recurrent:</i>	<i>8,648,284</i>	<i>6,700,371</i>	<i>6,700,371</i>	<i>6,700,371</i>	<i>6,700,371</i>
<i>Domestic Development:</i>	<i>2,294,744</i>	<i>1,567,343</i>	<i>1,567,343</i>	<i>1,567,343</i>	<i>1,567,343</i>
<i>External Financing:</i>	<i>797,930</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	2021	80	95
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of records managed	Percentage	2021	80	90
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2021	70	86
Budget Output	000025 Management services			
PIAP Output	16060501 Administration and support services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
General Administration	Text	100	45	25
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	03 Policy and Legislation Processes			
Budget Output	000012 Legal advisory services			
PIAP Output	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	03 Policy and Legislation Processes			
Budget Output	000012 Legal advisory services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2020	80	92
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	02 Agricultural Production and Productivity			
Budget Output	010004 Animal feeds production			
PIAP Output	01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of regional community breeding satellite centers established and maintained	Number	2021	12	12
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320053 Child Health Services			
PIAP Output	1203010301 Child and maternal health services Improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of the costed RMNCAH Sharpened Plan funded	Percentage	2021	90	100
Budget Output	320076 Reproductive and Infant Health Services			
PIAP Output	1203010301 Child and maternal health services Improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Adolescent Health policy finalized and disseminated	Percentage	2020	80	95

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Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320080 Support to Hospitals			
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health Center Rehabilitated and Expanded	Percentage	2020	78	88
Budget Output	320165 Primary Health care services			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
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	1000	2000
PIAP Output	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2020	80	95
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	000021 Gender Mainstreaming services			
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
GBV Case monitoring programme in place	Percentage			
Budget Output	320110 Sports and recreational services			
PIAP Output	1202030502 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	320110 Sports and recreational services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials		2021-2022	2021-2022	
Budget Output	320157 Primary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021-2022	2021-2022	
Department	070 Roads and Engineering			
Service Area	20 Engineering Services			
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	2021	70	85
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	02 Land Management			
Budget Output	140004 Land Management			
PIAP Output	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
DLBs and ALCs trained in land management trained in land management	Percentage	2021	70	85

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2021	No	Yes
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning		2020	100	100
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		2020	100	100
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues		2020	100	100
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			

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Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000001 Audit and Risk Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022-2023	2021-2022	2022-2023
PIAP Output	16060514 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage			
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	190036 Trade Development			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2020	Yes	Yes
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2020	1000	2000

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Increased number of women in leadership positions and employment.
Issue of Concern	Women hold fewer numbers in leadership positions in both council and technical section eg executive posts in District council don't have female representation as well as Heads of Departments in the technical section. This promotes Gender Inequality.
Planned Interventions	1. Sensitization of Council, Human Resource and Administration department and all stakeholders on Gender Equity. 2. Effective employment of affirmative action on recruitment related activities. 3. Inclusion of Gender and Equity issues in council and staff
Budget Allocation (Million)	0
Performance Indicators	01 Gender and Equity trainings for staff conducted

ii) HIV/AIDS

OBJECTIVE	Reduced HIV/AIDS prevalence in the district
Issue of Concern	Increased prevalence of HIV/AIDS has presented serious social and economic challenges in the district. I.e. People affected by the pandemic are unable to make a productive workforce, Stigmatization leading to drop out of school by children living with HIV
Planned Interventions	1. Equal participation granted to members on matters geared towards development activities to both the infected and those living negatively. 2. Sensitization of employees and council members on HIV/AIDS preventive and control measures. 3. Strengthening an
Budget Allocation (Million)	0
Performance Indicators	4 Quarterly HIV/AIDS coordination and review meetings

iii) Environment

OBJECTIVE	Reduced negative impacts of environmental related activities
Issue of Concern	Issue of Concern : Destruction of school infrastructure by heavy wind, Disposal of Health Care Waste, Destruction of forest for cultivated land, Cultivation of wetland, poor farming methods that destroys environment, Climate change.
Planned Interventions	1. Planting of trees in government aided primary schools 2. Appropriate segregation at points of production, appropriate transportation and appropriate disposal. 3. Training of farmers on conservation and climate smart agriculture 4. Encourage tree planti
Budget Allocation (Million)	0
Performance Indicators	Plant tress at Government Institutions like schools, Health units and administrative Units

iv) Covid

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OBJECTIVE	Reduced negative impacts of Covid - 19
Issue of Concern	The District Local Revenue has been greatly affected due to the closure of the market sector. This has resulted to stalled activities in at the District since Local Revenue (Unconditional grant) which supports the funding of district activities
Planned Interventions	1. Service delivery should be promoted with proper standards operating procedures adhered to; this is through household Visits for the vulnerable groups. 2. Hygiene and sanitation promotion should be regularly practiced by the communities
Budget Allocation (Million)	0
Performance Indicators	Mass Vaccination of Eligible population

