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# Vote:793 Apac Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:793 Apac Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Apac Municipal Council*

**Date:** 23/10/2018

**cc. The LCV Chairperson (District) / The Mayor  
(Municipality)**

**Vote:793 Apac Municipal Council****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	200,000	33,686	17%
Discretionary Government Transfers	1,158,104	303,886	26%
Conditional Government Transfers	4,010,238	1,072,154	27%
Other Government Transfers	676,947	221,667	33%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>6,045,289</b>	<b>1,631,393</b>	<b>27%</b>

**Overall Expenditure Performance by Workplan**

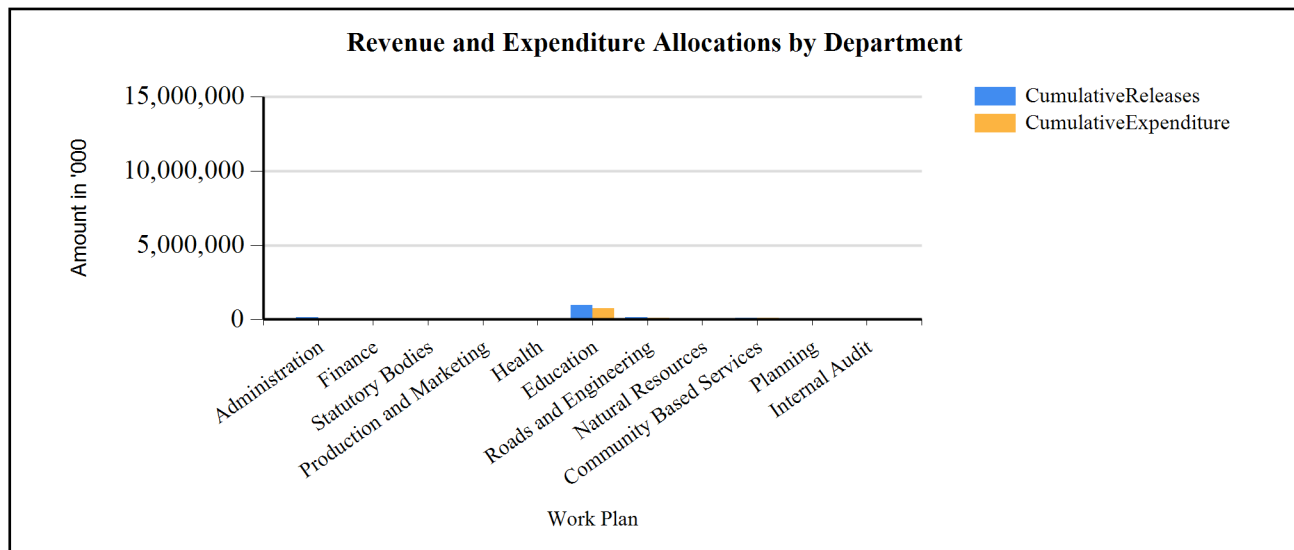
<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	35,736	9,374	5,184	26%	15%	55%
Internal Audit	34,896	8,197	6,649	23%	19%	81%
Administration	567,860	144,184	98,944	25%	17%	69%
Finance	200,677	47,437	42,822	24%	21%	90%
Statutory Bodies	165,829	41,623	25,971	25%	16%	62%
Production and Marketing	127,176	33,442	30,949	26%	24%	93%
Health	265,249	64,296	61,009	24%	23%	95%
Education	3,682,363	986,025	749,363	27%	20%	76%
Roads and Engineering	489,616	144,728	83,042	30%	17%	57%
Natural Resources	119,937	33,189	11,359	28%	9%	34%
Community Based Services	355,951	118,896	112,815	33%	32%	95%
<b>Grand Total</b>	<b>6,045,289</b>	<b>1,631,393</b>	<b>1,228,106</b>	<b>27%</b>	<b>20%</b>	<b>75%</b>
Wage	3,717,903	929,476	769,781	25%	21%	83%
Non-Wage Recurrent	1,897,191	558,519	442,406	29%	23%	79%
Domestic Devt	430,195	143,398	18,144	33%	4%	13%
Donor Devt	0	0	0	0%	0%	0%

# Vote:793 Apac Municipal Council

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

#### G1: Graph on the revenue and expenditure performance by Department



#### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>200,000</b>	<b>33,686</b>	<b>17 %</b>
Local Services Tax	8,910	12,179	137 %
Land Fees	11,000	389	4 %
Occupational Permits	1,500	420	28 %
Local Hotel Tax	1,100	24	2 %
Application Fees	2,800	1,279	46 %
Business licenses	51,755	5,945	11 %
Liquor licenses	200	0	0 %
Stamp duty	7,200	0	0 %
Interest from other government units	600	14	2 %
Rent & rates – produced assets – from private entities	0	0	0 %
Park Fees	12,000	0	0 %
Refuse collection charges/Public convenience	500	8	2 %
Property related Duties/Fees	18,160	0	0 %
Advertisements/Bill Boards	2,550	237	9 %
Animal & Crop Husbandry related Levies	600	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,700	620	36 %
Registration of Businesses	2,100	400	19 %

**Vote:793 Apac Municipal Council****Quarter1**

Agency Fees	350	0	0 %
Inspection Fees	4,200	1,102	26 %
Market /Gate Charges	30,700	3,640	12 %
Other Fees and Charges	7,600	1,781	23 %
Ground rent	20,875	5,264	25 %
Group registration	1,000	350	35 %
Sale of Land	10,000	0	0 %
Miscellaneous receipts/income	2,600	35	1 %
<b>2a.Discretionary Government Transfers</b>	<b>1,158,104</b>	<b>303,886</b>	<b>26 %</b>
Urban Unconditional Grant (Non-Wage)	306,506	76,626	25 %
Urban Unconditional Grant (Wage)	679,279	169,820	25 %
Urban Discretionary Development Equalization Grant	172,319	57,440	33 %
<b>2b.Conditional Government Transfers</b>	<b>4,010,238</b>	<b>1,072,154</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	3,038,624	759,656	25 %
Sector Conditional Grant (Non-Wage)	658,172	212,648	32 %
Sector Development Grant	257,876	85,959	33 %
Transitional Development Grant	0	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	48,824	12,206	25 %
Gratuity for Local Governments	6,742	1,686	25 %
<b>2c. Other Government Transfers</b>	<b>676,947</b>	<b>221,667</b>	<b>33 %</b>
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Social Assistance Grant for Empowerment (SAGE)	0	0	0 %
Support to PLE (UNEB)	3,000	0	0 %
Uganda Road Fund (URF)	407,481	124,492	31 %
Uganda Women Entrepreneurship Program(UWEP)	107,020	97,175	91 %
Youth Livelihood Programme (YLP)	159,446	0	0 %
Uganda Aids Commission	0	0	0 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
<b>Total Revenues shares</b>	<b>6,045,289</b>	<b>1,631,393</b>	<b>27 %</b>

**Cumulative Performance for Locally Raised Revenues**

Apac Municipal had Approved Local Revenues of US\$ 200,000,000 for the FY 2018/19. By the end of quarter one, the Municipality had received a total of US\$ 33,685,511 which is 17% of the expected quarter collection. This performance is below the expected level of 25%. The deviation came as a result of low performance attributed to poor performance from sources like; park fees, stamp duty, liquor licenses, animal and crop husbandry etc where we collected nothing, miscellaneous income at 1%, local hotel tax, land fees, interest from other government units, refuse collection fees each performed at 2% etc meanwhile good performance came from sources like local service tax at 137%, group registration at 35%, inspection fees at 26%, ground rent 25% and other fees and charges at 23%

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**Vote:793 Apac Municipal Council****Quarter1**

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**Cumulative Performance for Central Government Transfers**

By the end of quarter one, FY 2018/19, the Municipality had received a total of US\$ 303,886,000 which is 26% of the expected quarter out turn from Discretionary Government Transfers. This performance is above the expected level of 25%. due to release of DDEG up to 33%. Conditional Government Transfers, US\$ 1,072,154,000 which is 27% above expected 25% for the quarter due to release of Conditional Grant wage above the quarter's planned figure and US\$ 221,667,000, 33% also above 25% as a result of release of UWEP fund above planned for the quarter..

**Cumulative Performance for Donor Funding**

NA

## Vote:793 Apac Municipal Council

## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	98,307	26,361	27 %	26,725	26,361	99 %
District Production Services	5,389	1,348	25 %	1,348	1,348	100 %
District Commercial Services	23,480	5,239	22 %	5,728	5,239	91 %
<b>Sub- Total</b>	<b>127,176</b>	<b>32,949</b>	<b>26 %</b>	<b>33,801</b>	<b>32,949</b>	<b>97 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	412,465	78,248	19 %	103,116	78,248	76 %
District Engineering Services	73,051	3,824	5 %	18,980	3,824	20 %
Municipal Services	4,100	970	24 %	1,025	970	95 %
<b>Sub- Total</b>	<b>489,616</b>	<b>83,042</b>	<b>17 %</b>	<b>123,121</b>	<b>83,042</b>	<b>67 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,990,968	405,729	20 %	529,133	405,729	77 %
Secondary Education	1,196,379	221,230	18 %	320,694	221,230	69 %
Skills Development	393,503	96,900	25 %	108,592	96,900	89 %
Education & Sports Management and Inspection	101,513	25,504	25 %	40,556	25,504	63 %
<b>Sub- Total</b>	<b>3,682,363</b>	<b>749,363</b>	<b>20 %</b>	<b>998,974</b>	<b>749,363</b>	<b>75 %</b>
<b>Sector: Health</b>						
Primary Healthcare	69,742	12,132	17 %	16,563	12,132	73 %
Health Management and Supervision	195,507	48,877	25 %	48,877	48,877	100 %
<b>Sub- Total</b>	<b>265,249</b>	<b>61,009</b>	<b>23 %</b>	<b>65,440</b>	<b>61,009</b>	<b>93 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	119,937	11,359	9 %	43,523	11,359	26 %
<b>Sub- Total</b>	<b>119,937</b>	<b>11,359</b>	<b>9 %</b>	<b>43,523</b>	<b>11,359</b>	<b>26 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	355,951	113,040	32 %	86,321	113,040	131 %
<b>Sub- Total</b>	<b>355,951</b>	<b>113,040</b>	<b>32 %</b>	<b>86,321</b>	<b>113,040</b>	<b>131 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	567,860	98,944	17 %	176,426	98,944	56 %
Local Statutory Bodies	165,829	25,971	16 %	41,354	25,971	63 %
Local Government Planning Services	35,736	5,184	15 %	9,547	5,184	54 %
<b>Sub- Total</b>	<b>769,425</b>	<b>130,099</b>	<b>17 %</b>	<b>227,327</b>	<b>130,099</b>	<b>57 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	200,677	42,822	21 %	48,592	42,822	88 %
Internal Audit Services	34,896	6,649	19 %	8,694	6,649	76 %
<b>Sub- Total</b>	<b>235,573</b>	<b>49,471</b>	<b>21 %</b>	<b>57,286</b>	<b>49,471</b>	<b>86 %</b>
<b>Grand Total</b>	<b>6,045,289</b>	<b>1,230,331</b>	<b>20 %</b>	<b>1,635,792</b>	<b>1,230,331</b>	<b>75 %</b>

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**Vote:793 Apac Municipal Council**

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**Quarter1**

# Vote:793 Apac Municipal Council

## Quarter1

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>482,590</b>	<b>112,656</b>	<b>23%</b>	<b>119,634</b>	<b>112,656</b>	<b>94%</b>
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	6,742	1,686	25%	1,686	1,686	100%
Locally Raised Revenues	34,486	5,880	17%	8,622	5,880	68%
Multi-Sectoral Transfers to LLGs_NonWage	79,033	13,495	17%	18,745	13,495	72%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	48,824	12,206	25%	12,206	12,206	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	43,505	11,890	27%	10,876	11,890	109%
Urban Unconditional Grant (Wage)	270,000	67,500	25%	67,500	67,500	100%
<b>Development Revenues</b>	<b>85,270</b>	<b>31,528</b>	<b>37%</b>	<b>31,528</b>	<b>31,528</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_Gou	58,544	22,619	39%	22,619	22,619	100%
Urban Discretionary Development Equalization Grant	26,726	8,909	33%	8,909	8,909	100%
<b>Total Revenues shares</b>	<b>567,860</b>	<b>144,184</b>	<b>25%</b>	<b>151,162</b>	<b>144,184</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	270,000	67,500	25%	101,250	67,500	67%
Non Wage	212,590	23,795	11%	59,638	23,795	40%
<b>Development Expenditure</b>						
Domestic Development	85,270	7,649	9%	15,538	7,649	49%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>567,860</b>	<b>98,944</b>	<b>17%</b>	<b>176,426</b>	<b>98,944</b>	<b>56%</b>



**Vote:793 Apac Municipal Council****Quarter1**

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>21,361</b>	<b>19%</b>	
Wage	0		
Non Wage	21,361		
<b>Development Balances</b>	<b>23,880</b>	<b>76%</b>	
Domestic Development	23,880		
Donor Development	0		
<b>Total Unspent</b>	<b>45,241</b>	<b>31%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Administration department received a total of Ugx 144,184,000 representing 95% of the expected budget per quarter of which Ugx. 67,500,000 is unconditional grant wage, Ugx. 8,909,000 is development grant and Ugx. 67,775,000 is unconditional grant non wage.

The department expended Ugx. 98,944,000 representing 56% of the total revenue released. The unspent balance was Ugx. 45,241,000 which represent 31% of which non wage is Ugx. 21,361,000 and development grant is Ugx. 23,880,000

**Reasons for unspent balances on the bank account**

The bigger share of unspent balance is as a result of non payment of pension and gratuity during the quarter. There were also delay in procurement processes for some planned procurement.

**Highlights of physical performance by end of the quarter**

This money was used in the department to build staff capacity, handle advertisement for procurement services, procurement of office furniture, procurement of land for markets, payroll management and record management among others.

# Vote:793 Apac Municipal Council

## Quarter1

### Finance

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>200,677</b>	<b>47,437</b>	<b>24%</b>	<b>50,169</b>	<b>47,437</b>	<b>95%</b>
Locally Raised Revenues	18,647	3,180	17%	4,662	3,180	68%
Multi-Sectoral Transfers to LLGs_NonWage	30,000	6,250	21%	7,500	6,250	83%
Urban Unconditional Grant (Non-Wage)	42,663	10,666	25%	10,666	10,666	100%
Urban Unconditional Grant (Wage)	109,367	27,342	25%	27,342	27,342	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>200,677</b>	<b>47,437</b>	<b>24%</b>	<b>50,169</b>	<b>47,437</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	109,367	27,197	25%	27,197	27,197	100%
Non Wage	91,310	15,625	17%	21,395	15,625	73%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>200,677</b>	<b>42,822</b>	<b>21%</b>	<b>48,592</b>	<b>42,822</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,616</b>	<b>10%</b>			
Wage		145				
Non Wage		4,471				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,616</b>	<b>10%</b>			

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**Vote:793 Apac Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q1, the department of finance received a total allocation of Ugx 47,437,000 representing 95% of the quarterly out turn. Out of this Ugx 27,341,000 was for wage and Ugx 20,096,000 was for non- wage recurrent activities. The department therefore spent a total of Ugx 42,822,000 representing 88% of the quarterly out turn leaving un spent balance of Ugx 4,616,000 I.e 10% of the total allocation received in the quarter. Of the unspent balance Ugx 4,471,000 is for non- wage recurrent expenditure.

**Reasons for unspent balances on the bank account**

The unspent balance of Ugx 4,616,000 is on account and is being use to facilitate assessment and distribution of demand note for property rate tax which had not been utilized due to lack of valuation list for Buildings within the municipality, and facilitation of Budget conference exercise for the coming FY2019/2020

**Highlights of physical performance by end of the quarter**

The department was able to Produce Annual Financial Statements for the FY 2017/2018 and submit both soft and hard copy to Ministry of Finance, Planning and Economic Development timely.

Facilitated Payment of staff salaries and other EFT payments on through timely invoicing.

Supervised finance staff both at the Municipal headquarter and division council to ensure efficient and effective reporting.

# Vote:793 Apac Municipal Council

## Quarter1

### Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>165,829</b>	<b>41,623</b>	<b>25%</b>	<b>41,457</b>	<b>41,623</b>	<b>100%</b>
Locally Raised Revenues	12,048	5,693	47%	3,012	5,693	189%
Multi-Sectoral Transfers to LLGs_NonWage	24,574	3,629	15%	6,144	3,629	59%
Multi-Sectoral Transfers to LLGs_Wage	14,976	3,744	25%	3,744	3,744	100%
Urban Unconditional Grant (Non-Wage)	91,510	22,878	25%	22,878	22,878	100%
Urban Unconditional Grant (Wage)	22,720	5,680	25%	5,680	5,680	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>165,829</b>	<b>41,623</b>	<b>25%</b>	<b>41,457</b>	<b>41,623</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,696	9,424	25%	9,424	9,424	100%
Non Wage	128,133	16,547	13%	31,930	16,547	52%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>165,829</b>	<b>25,971</b>	<b>16%</b>	<b>41,354</b>	<b>25,971</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		15,652				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>15,652</b>	<b>38%</b>			

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**Vote:793 Apac Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Quarter 1, the department of statutory bodies received a total of UGX 41,623,000 translating to 100% of the planned quarters budget. Out of this, UGX 9,424,000 was for Wages, UGX 32,200,000 was for Non-wage recurrent activities. The department then spent a total of UGX 25,971,000 which is 63% of the total amount released leaving unspent balance of UGX 15,652,000 which is 38% of the release. This unspent balance came from non-wage recurrent budget.

**Reasons for unspent balances on the bank account**

The unspent balance of UGX 15,652,000 came from unconditional grant non-wage will be used to pay Ex-gratia of LCI and LCII, Honoraria to the LCIII Councilors at the divisions which are all accumulated to be paid at the end of the FY in quarter 4.

**Highlights of physical performance by end of the quarter**

New Councilors were sworn-in and the new government formed. There were 4 committee meetings and 2 Executive meetings held in the quarter. 1 sensitization meeting on land management issues was conducted and 2 meetings on contracts award were conducted by Procurement committee.

## Vote:793 Apac Municipal Council

## Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>101,394</b>	<b>24,849</b>	<b>25%</b>	<b>25,349</b>	<b>24,849</b>	<b>98%</b>
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	54,776	13,694	25%	13,694	13,694	100%
Sector Conditional Grant (Wage)	31,660	7,915	25%	7,915	7,915	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	12,958	3,239	25%	3,239	3,239	100%
<b>Development Revenues</b>	<b>25,781</b>	<b>8,594</b>	<b>33%</b>	<b>8,594</b>	<b>8,594</b>	<b>100%</b>
Sector Development Grant	25,781	8,594	33%	8,594	8,594	100%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>127,176</b>	<b>33,442</b>	<b>26%</b>	<b>33,942</b>	<b>33,442</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,618	11,155	25%	11,154	11,155	100%
Non Wage	56,776	13,694	24%	14,053	13,694	97%
<b>Development Expenditure</b>						
Domestic Development	25,781	8,100	31%	8,593	8,100	94%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>127,176</b>	<b>32,949</b>	<b>26%</b>	<b>33,801</b>	<b>32,949</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		494				
Donor Development		0				
<b>Total Unspent</b>		<b>494</b>	<b>1%</b>			

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**Vote:793 Apac Municipal Council**

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**Quarter1****Summary of Workplan Revenues and Expenditure by Source**

By the end of Q1, the department of production and marketing received of UShs 33,442,000 which is 99% of the planned quarter's budget for both capital development grant and recurrent grant to implement activities. Out of this, UShs 11,154,000 is for wages, UShs 13,694,000 is for non wage recurrent expenditures and UShs 8,594,000 is for domestic development activities. The department then used UShs 32,949,000 for various activities representing 97% of the releases leaving unspent balance of UShs 494,000 which is 1% of the releases meant for domestic development

**Reasons for unspent balances on the bank account**

The Unspent balance of UShs 494,000 is for development which shall be used to monitor the capital development projects in quarter three.

**Highlights of physical performance by end of the quarter**

There are 186 cattle slaughtered ,369 cattle vaccinated against trypanosimiasis , 95 pets vaccinated against rabies plus 80 farmer groups registered and mobilizing and sensitizing farming community on the importance of a 4 acre model formation in all the four divisions. 2 radio talks on awareness campaign held, 4 trade sensitization meetings organized, 100 business inspected on compliance to the laws.

## Vote:793 Apac Municipal Council

Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>261,249</b>	<b>64,296</b>	<b>25%</b>	<b>65,312</b>	<b>64,296</b>	<b>98%</b>
Locally Raised Revenues	9,484	4,170	44%	2,371	4,170	176%
Multi-Sectoral Transfers to LLGs_NonWage	39,931	7,168	18%	9,983	7,168	72%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	13,587	3,397	25%	3,397	3,397	100%
Sector Conditional Grant (Wage)	188,247	47,062	25%	47,062	47,062	100%
Urban Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0%</b>	<b>1,000</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,000	0	0%	1,000	0	0%
Sector Development Grant	0	0	0%	0	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>265,249</b>	<b>64,296</b>	<b>24%</b>	<b>66,312</b>	<b>64,296</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	188,247	47,062	25%	47,062	47,062	100%
Non Wage	73,001	13,947	19%	18,378	13,947	76%
<b>Development Expenditure</b>						
Domestic Development	4,000	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>265,249</b>	<b>61,009</b>	<b>23%</b>	<b>65,440</b>	<b>61,009</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				



**Vote:793 Apac Municipal Council****Quarter1**

Non Wage	3,288		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>3,288</b>	<b>5%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q1, the department of Health received a total of Ugshs 64,296,000 which is 97% of the budget releases, Out of this Ugshs 47,062,000 was meant for wages and Ugshs 17,234,000 was for non wage recurrent expenditures. The department did not receive development grant. The department then used Ugshs 61,009,000 on wage and non wage recurrent activities which is 93% of the releases, leaving unspent balance of Ugshs 3,288,000 which is 5% of the budget released.

**Reasons for unspent balances on the bank account**

Unspent balance of Ugshs 3,288,000 composed of Ugshs 2,838,000 from Urban unconditional grant non wage and local revenues of Ugshs 450,000 to be accumulated for procurement of book shelves.

**Highlights of physical performance by end of the quarter**

110 children were immunized against pentavalent vaccine, 1,824 patients were diagnosed with various illness and treated, 6 health workers were trained on immunization practices, Health Inspection and education done, support supervision to lower health units done, printer procured, wall clock, stationery were also procured.

# Vote:793 Apac Municipal Council

## Quarter1

### Education

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,450,269</b>	<b>908,660</b>	<b>26%</b>	<b>862,567</b>	<b>908,660</b>	<b>105%</b>
Locally Raised Revenues	5,048	0	0%	1,262	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	577,263	192,421	33%	144,316	192,421	133%
Sector Conditional Grant (Wage)	2,818,717	704,679	25%	704,679	704,679	100%
Urban Unconditional Grant (Non-Wage)	3,500	875	25%	875	875	100%
Urban Unconditional Grant (Wage)	42,741	10,685	25%	10,685	10,685	100%
<b>Development Revenues</b>	<b>232,095</b>	<b>77,365</b>	<b>33%</b>	<b>77,365</b>	<b>77,365</b>	<b>100%</b>
Sector Development Grant	232,095	77,365	33%	77,365	77,365	100%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,682,363</b>	<b>986,025</b>	<b>27%</b>	<b>939,932</b>	<b>986,025</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,861,458	557,615	19%	715,364	557,615	78%
Non Wage	588,811	191,448	33%	206,280	191,448	93%
<b>Development Expenditure</b>						
Domestic Development	232,095	300	0%	77,330	300	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,682,363</b>	<b>749,363</b>	<b>20%</b>	<b>998,974</b>	<b>749,363</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>159,597</b>	<b>18%</b>			
Wage		157,749				
Non Wage		1,848				
<b>Development Balances</b>		<b>77,065</b>	<b>100%</b>			

**Vote:793 Apac Municipal Council****Quarter1**

Domestic Development	77,065		
Donor Development	0		
<b>Total Unspent</b>	<b>236,662</b>	<b>24%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

-By the end of Q1 2018/2019, Education department received a total of UGX 986,025,000= representing 105%% of the approved total budget for Q1. This is slightly above the expected income because sector conditional grant non wage is released thrice a year. the revenue is broken down as follows: UGX 77,365,000= is for domestic development; UGX 10,685,000= is for unconditional grant (Wage); 704,679,000= is for sector conditional grant wage while UGX 193,396,000= is for non wage recurrent activities.

-The department then spent UGX 749,363,000= representing 75% of the budget releases. This left unspent balance of UGX 236,662,000= being 24% of the releases for Q1. The unspent balance are on the following lines: UGX 77,065,000= is for domestic development, UGX 1,848,000= is for non wage recurrent activities while UGX 157,749,000= is for wage.

**Reasons for unspent balances on the bank account**

.The unspent balance of UGX. 236,662,000= comprises of the following categories:

- Wage balance of UGX. 157,749,000= being wage for staff of St. Francisca Girls (a newly coded secondary school) and wage for primary school teachers pending recruitment..
- Sector development grant of UGX 77,065,000= is pending implementation of sector development projects in education department.
- UGX 1,848,000= is money for ICT and small office equipment.

**Highlights of physical performance by end of the quarter**

- Staff salaries paid by 28th day of every month
- Grants timely disbursed to all beneficiary schools.
- School inspection/monitoring conducted.
- Statutory reports written and submitted.
- Effective teaching and learning witnessed in schools.
- Terminal exams conducted in all schools.
- Co-curricula activities conducted in all schools, teams fielded to represent Apac MC . Ball games team presented for national competition in kaberamaido and MDD choir presented for regional competition in Oyam district.
- Government policies disseminated

# Vote:793 Apac Municipal Council

## Quarter1

### Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>481,016</b>	<b>141,862</b>	<b>29%</b>	<b>120,254</b>	<b>141,862</b>	<b>118%</b>
Locally Raised Revenues	4,059	0	0%	1,015	0	0%
Other Transfers from Central Government	407,481	124,492	31%	101,870	124,492	122%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
Urban Unconditional Grant (Wage)	66,476	16,619	25%	16,619	16,619	100%
<b>Development Revenues</b>	<b>8,600</b>	<b>2,867</b>	<b>33%</b>	<b>2,867</b>	<b>2,867</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	8,600	2,867	33%	2,867	2,867	100%
<b>Total Revenues shares</b>	<b>489,616</b>	<b>144,728</b>	<b>30%</b>	<b>123,121</b>	<b>144,728</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,476	14,819	22%	16,619	14,819	89%
Non Wage	414,540	66,628	16%	103,635	66,628	64%
<b>Development Expenditure</b>						
Domestic Development	8,600	1,595	19%	2,867	1,595	56%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>489,616</b>	<b>83,042</b>	<b>17%</b>	<b>123,121</b>	<b>83,042</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>60,415</b>	<b>43%</b>			
Wage		1,800				
Non Wage		58,614				
<b>Development Balances</b>		<b>1,272</b>	<b>44%</b>			
Domestic Development		1,272				
Donor Development		0				
<b>Total Unspent</b>		<b>61,687</b>	<b>43%</b>			

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## Vote:793 Apac Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

During this quarter one of 2018/19 Works and Engineering received Ugx 144,728,000. which was 118% of the quarterly budget expected. Out of this release Ugx 16,619,000 was for wedges, Ugx 2,867,000. was for development and Ugx 126,242,000. was recurrent. There was a total expenditure of Ugx 83,042,000. which is 67% and unspent balance of Ugx 61,687,000. Which is 43% of the total releases. This included Ugx 1,800,000. wedges, Ugx 1,272,000. Development and Ugx 58,614,000 non wedge recurrent expenditure.

### Reasons for unspent balances on the bank account

There has been delays in requisitioned of sheared equipment from the districts, High labour turn over from newly recruited road gang and delays in supply of procured construction road materials.

### Highlights of physical performance by end of the quarter

Apac Municipal council managed to pay salaries for engineering department for the last three months, Carried out mechanized maintenance of 9.15 km, road formation of 8.8 km, carry routine manual maintenance on 63.13 km of urban roads maintained One pickup, one dump truck and servicing two motorcycles

**Vote:793 Apac Municipal Council****Quarter1****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	0	0	0%	0	0	0%
<b>Development Revenues</b>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		0	0%			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:793 Apac Municipal Council**

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**Quarter1**

# Vote:793 Apac Municipal Council

## Quarter1

### Natural Resources

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>54,937</b>	<b>13,294</b>	<b>24%</b>	<b>13,523</b>	<b>13,294</b>	<b>98%</b>
Locally Raised Revenues	5,500	935	17%	1,164	935	80%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	45,437	11,359	25%	11,359	11,359	100%
<b>Development Revenues</b>	<b>65,000</b>	<b>19,895</b>	<b>31%</b>	<b>30,000</b>	<b>19,895</b>	<b>66%</b>
Multi-Sectoral Transfers to LLGs_Gou	15,000	3,228	22%	10,000	3,228	32%
Urban Discretionary Development Equalization Grant	50,000	16,667	33%	20,000	16,667	83%
<b>Total Revenues shares</b>	<b>119,937</b>	<b>33,189</b>	<b>28%</b>	<b>43,523</b>	<b>33,189</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,437	11,359	25%	4,898	11,359	232%
Non Wage	9,500	0	0%	2,375	0	0%
<b>Development Expenditure</b>						
Domestic Development	65,000	0	0%	36,250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>119,937</b>	<b>11,359</b>	<b>9%</b>	<b>43,523</b>	<b>11,359</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,935</b>	<b>15%</b>			
Wage		0				
Non Wage		1,935				
<b>Development Balances</b>						
		<b>19,895</b>	<b>100%</b>			
Domestic Development		19,895				
Donor Development		0				
<b>Total Unspent</b>		<b>21,830</b>	<b>66%</b>			



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**Vote:793 Apac Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of quarter one FY 2018/2019, the department of Natural resources received a total of Ugx 33,189,000 which is 76% of the planned Quarter 1 release. Out of this, Ugx 11,359,000 was meant for wage, Ugx 19,895,000 is for domestic development activities and Ugx 1,935,000 is for non wage recurrent activities. The department then used Ugx 11,359,000 which is 26% of the release budget leaving unspent balance of Ugx 21,830,000 which is 66% of the released budget. this unspent balance comprises of Ugx 19,895,000 from domestic development and Ugx 1,935,000 from non wage recurrent budget.

**Reasons for unspent balances on the bank account**

The unspent balance of Ugx 21,830,000 in the Account comprises of Ugx 19,895,000 is secured for the update of Urban and Local Physical development Plan, Ugx 1,935,000 was not enough to carry out the planned activities in line with approved budget. However, the department plans to spend the fund in second quarter.

**Highlights of physical performance by end of the quarter**

100 trees were planted in Mayors garden, 2 monitoring on land use compliance were conducted, 4 monitoring on Environmental compliance and environmental mainstreaming in relation to developmental projects were conducted , 2community sensitization on road works and initiation of the update and preparation of the urban and local physical development plan for Apac Municipal Council was also done.

# Vote:793 Apac Municipal Council

## Quarter1

### Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>355,951</b>	<b>118,896</b>	<b>33%</b>	<b>88,988</b>	<b>118,896</b>	<b>134%</b>
Locally Raised Revenues	5,048	1,025	20%	1,262	1,025	81%
Multi-Sectoral Transfers to LLGs_NonWage	12,910	2,815	22%	3,228	2,815	87%
Other Transfers from Central Government	266,466	97,175	36%	66,617	97,175	146%
Sector Conditional Grant (Non-Wage)	12,546	3,137	25%	3,137	3,137	100%
Urban Unconditional Grant (Non-Wage)	3,500	875	25%	875	875	100%
Urban Unconditional Grant (Wage)	55,480	13,870	25%	13,870	13,870	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>355,951</b>	<b>118,896</b>	<b>33%</b>	<b>88,988</b>	<b>118,896</b>	<b>134%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,480	13,870	25%	13,870	13,870	100%
Non Wage	300,471	99,170	33%	72,451	99,170	137%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>355,951</b>	<b>113,040</b>	<b>32%</b>	<b>86,321</b>	<b>113,040</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,856</b>	<b>5%</b>			
Wage		0				
Non Wage		5,856				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,856</b>	<b>5%</b>			

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**Vote:793 Apac Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

During quarter one F/Y 2018/2019 the department received a total of 118,896,000= which is 134% of the quarter one budget. Out of this 13,870,000=, the balance of 105,026,000 was non wage recurrent, The department spent 113,040,000=, 131% of funds received and unspent balance is 5,826,000=, 5% of funds received.

**Reasons for unspent balances on the bank account**

Unspent balance was as a result late release of funds under other Non wage recurrent (government transfers). Also other funds were partial release for activities to be spent on activities of next quarter.

**Highlights of physical performance by end of the quarter**

25% of salaries planned in the year was paid to 6 staff in the department. Also 367,000= was incurred on bank charges while 97,174,000 was used to fund 14 women groups under UWEF. Other activities at the division included review meetings with FAL instructors Child Protection Committee Members and community sensitization on government programs.

# Vote:793 Apac Municipal Council

## Quarter1

### Planning

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>26,287</b>	<b>6,224</b>	<b>24%</b>	<b>6,572</b>	<b>6,224</b>	<b>95%</b>
Locally Raised Revenues	5,132	935	18%	1,283	935	73%
Urban Unconditional Grant (Non-Wage)	6,080	1,520	25%	1,520	1,520	100%
Urban Unconditional Grant (Wage)	15,075	3,769	25%	3,769	3,769	100%
<b>Development Revenues</b>	<b>9,449</b>	<b>3,150</b>	<b>33%</b>	<b>3,150</b>	<b>3,150</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	9,449	3,150	33%	3,150	3,150	100%
<b>Total Revenues shares</b>	<b>35,736</b>	<b>9,374</b>	<b>26%</b>	<b>9,722</b>	<b>9,374</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,075	3,769	25%	3,769	3,769	100%
Non Wage	11,212	915	8%	2,628	915	35%
<b>Development Expenditure</b>						
Domestic Development	9,449	500	5%	3,150	500	16%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>35,736</b>	<b>5,184</b>	<b>15%</b>	<b>9,547</b>	<b>5,184</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,540</b>	<b>25%</b>			
Wage		0				
Non Wage		1,540				
<b>Development Balances</b>		<b>2,650</b>	<b>84%</b>			
Domestic Development		2,650				
Donor Development		0				
<b>Total Unspent</b>		<b>4,190</b>	<b>45%</b>			

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**Vote:793 Apac Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

During quarter one FY 2018/2019, the department of Planning received a total revenues of Ugx 9,374,000 representing 96% of the quarter's out turn. Out of this Ugx 3,769,000 was for wage, Ugx 2,455,000 was for Non- wage recurrent activities and Ugx 3,150,000 was for domestic Development. The department then spent Ugx 5,184,000 representing 54% of the quarter's releases leaving unspent balance of Ugx 4,190,000 which is 45% of the releases. the unspent balance comprises of Ugx 1,540,000 for non wage recurrent activities and Ugx 2,650,000 is for domestic development activities.

**Reasons for unspent balances on the bank account**

The unspent balance of Ugx 4,190,000, for procuring office equipment which amount is yet insufficient to meet the cost. This shall be spent in quarter two.

**Highlights of physical performance by end of the quarter**

Procured at least lap top computer mother board to ensure efficiency and effectiveness in reporting. Statistical abstract containing all the Municipal data printed for two Financial Years.

# Vote:793 Apac Municipal Council

## Quarter1

### Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>34,896</b>	<b>8,197</b>	<b>23%</b>	<b>8,724</b>	<b>8,197</b>	<b>94%</b>
Locally Raised Revenues	5,848	935	16%	1,462	935	64%
Urban Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	24,048	6,012	25%	6,012	6,012	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>34,896</b>	<b>8,197</b>	<b>23%</b>	<b>8,724</b>	<b>8,197</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,048	6,012	25%	6,012	6,012	100%
Non Wage	10,848	637	6%	2,682	637	24%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>34,896</b>	<b>6,649</b>	<b>19%</b>	<b>8,694</b>	<b>6,649</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,548				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,548</b>	<b>19%</b>			

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## Vote:793 Apac Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 1 internal Audit department received cumulatively funds worth US\$ 8,197,000 which is 94% of the quarter's planned budget. Out of this, US\$ 6,012,000 was wage, Shs.1,250,000 was unconditional grant and US\$ 935,000 was locally raised revenue. It then spent US\$ 6,649,000 translating into 76% of the quarter's releases leaving a balance of Shs.1,548,000 unspent by the end of the quarter which is 19% of the release. This unspent balance arose from Unconditional grant non wage. The department do not receive development grant.

### Reasons for unspent balances on the bank account

The unspent balance of Shs.1,548,000 is meant to facilitate production of Management letters/ Draft internal audit report and final quarterly internal audit report and as well cost of submission of copies of the reports to the relevant stakeholders in Kampala in the first of November, 2018.

### Highlights of physical performance by end of the quarter

Staff Salaries were promptly paid during the quarter, we audit review in all the 4 divisions, 4 primary schools, 3 departments at Municipal Headquarter, 1 technical school and 1 health centre II, management letters issued and final quarterly report is being compiled, and other office running costs like, stationary, Minor IT repairs, small of equipment and inland travel costs met in the quarter too.

# Vote:793 Apac Municipal Council

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries, gratuity and pensions of administration staff paid by 28th day of every month. Office effectively operated and maintained. Staff within the municipality motivated.	All the staff under administration was paid their salaries.		Staff salaries, gratuity and pensions of administration staff paid by 28th day of every month	Staff salaries paid by 28th day of every month.
211101 General Staff Salaries	270,000	67,500	25 %		67,500
211103 Allowances	11,221	1,010	9 %		1,010
213001 Medical expenses (To employees)	2,000	100	5 %		100
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		500
221009 Welfare and Entertainment	2,770	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %		0
225001 Consultancy Services- Short term	3,000	200	7 %		200
225002 Consultancy Services- Long-term	5,000	0	0 %		0
227001 Travel inland	15,360	3,640	24 %		3,640
227004 Fuel, Lubricants and Oils	3,000	380	13 %		380
Wage Rect:	270,000	67,500	25 %		67,500
Non Wage Rect:	46,351	5,830	13 %		5,830
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	316,351	73,330	23 %		73,330
Reasons for over/under performance:	1. There was still more cost incurred on the payment of salaries since payments are still being done from the ministries. 2. There is still delay in processing gratuity and pension from the ministry of public service. This actually caused under performance from our part.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(70) 70% of municipal approved positions filled.	(50%) Over 50% of all established positions filled		(70%)70% of municipal approved positions filled.	(50%)Over 50% of all LG established positions filled



## Vote:793 Apac Municipal Council

## Quarter1

%age of staff appraised	(98) 98% of all staff appraised	(98%) 98% of all staff appraised by the end of the quarter.	(98)98% of all staff appraised	(98%)98% of all staff appraised by the end of the quarter.
%age of staff whose salaries are paid by 28th of every month	(98) All staff paid salaries by the 28th day of every month	(98%) All staff paid salaries by the 28th day of every month	(98)All staff paid salaries by the 28th day of every month	(98%)All staff paid salaries by the 28th day of every month
%age of pensioners paid by 28th of every month	(98) Payroll effectively managed, payslips printed and displayed, staff appraisals conducted.	(98%) Payroll effectively managed, payslips printed and displayed	(98)Payroll effectively managed, payslips printed and displayed	(98%)Payroll effectively managed, payslips printed and displayed
Non Standard Outputs:	98% of all staff appraised	98% of all staff appraised	98% of all staff appraised	98% of all staff appraised
212105 Pension for Local Governments	48,824	0	0 %	0
212107 Gratuity for Local Governments	6,742	0	0 %	0
221003 Staff Training	3,000	750	25 %	750
221004 Recruitment Expenses	2,000	420	21 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,566	1,170	2 %	1,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,566	1,170	2 %	1,170
Reasons for over/under performance:	1. Challenge in the processing of pension and gratuity. 2. challenge in payroll management due to high cost of operation.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) Staff and council Capacity built in the municipality.	(2) Two staff facilitated by the end of the quarter to benefit on the capacity building.	(1)Staff and council Capacity built in the municipality.	(2)Two staff facilitated for training at different institutions.
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity Building Policy and plan produced and implemented by the Municipal council	(1) Capacity building plan produced	(Yes)Capacity Building Policy and plan produced and	(1)Capacity building plan produced.
Non Standard Outputs:	Capacity Building Policy and plan produced and implemented by the Municipal council	Capacity building plan being implemented.	Capacity Building Policy and plan produced and	Capacity building plan produced and being implemented
221003 Staff Training	4,300	1,075	25 %	1,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	1,075	25 %	1,075
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,300	1,075	25 %	1,075
Reasons for over/under performance:	1. There was no line for planning capacity building under DDEG. This incapacitated our ability to implement a very comprehensive plan.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

**Vote:793 Apac Municipal Council****Quarter1**

Non Standard Outputs:	Division activities supervised and monitored		Division activities supervised and monitored	
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Community members sensitized on development activities.		Community members sensitized on development activities.	
227001 Travel inland	740	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	740	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	740	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Small office equipments procured.	Small office equipment procured and utilities paid	Small office equipment procured.	Small office equipment procured and utilities paid
221012 Small Office Equipment	1,500	80	5 %	80
223005 Electricity	1,200	300	25 %	300
223006 Water	1,200	189	16 %	189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	569	15 %	569
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,900	569	15 %	569
Reasons for over/under performance: 1. There was delay in procurement processes for other items requested for in the quarter.				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) Field monitoring visits carried out at the divisions level and reported.	(2) Two field monitoring visit conducted	()	(2)Filed monitoring visit conducted at the division level

**Vote:793 Apac Municipal Council****Quarter1**

No. of monitoring reports generated	(4) Quarterly Monitoring reports produced and disseminated to stakeholders	(2) Two monitoring reports generated	( )	(2)Two monitoring reports generated
Non Standard Outputs:	Vehicles repaired.	Maintained some of the councils assets.		Maintained some of the councils assets
228002 Maintenance - Vehicles	3,000	380	13 %	380
228003 Maintenance – Machinery, Equipment & Furniture	1,000	119	12 %	119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	499	12 %	499
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	499	12 %	499

Reasons for over/under performance: 1. There was delay in procurement processes.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Payroll printed and displayed.	Printed and displayed payroll for all the quarter		Printed and displayed payroll for all the quarter
221011 Printing, Stationery, Photocopying and Binding	1,000	124	12 %	124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	124	12 %	124
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	124	12 %	124

Reasons for over/under performance: 1. Poor network in generating payroll for all the staff.

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(2) Council records properly managed and maintained	( )	(80)Council records properly managed and maintained	( )
Non Standard Outputs:	Filing cabinet procured.		Filing cabinet procured.	
221012 Small Office Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A				
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## Vote:793 Apac Municipal Council

## Quarter1

Non Standard Outputs:		Procurement services coordinated effectively.	The department advertised, shortlisted and displayed the best evaluated bidders and service providers.	Procurement services coordinated effectively.	1. Sourced for service providers.
211103	Allowances	1,000	160	16 %	160
221001	Advertising and Public Relations	2,500	250	10 %	250
221011	Printing, Stationery, Photocopying and Binding	1,200	244	20 %	244
227001	Travel inland	5,000	1,030	21 %	1,030
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,700	1,684	17 %	1,684
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,700	1,684	17 %	1,684
Reasons for over/under performance:		1. There were problems in attracting some service providers for some specific supplies and services.			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(1) IT equipments and furniture procured	(2) A table and chair procured for office of the mayor	(1)IT equipments and furniture procured	(2)Set of furniture procured for office of the mayor
No. of administrative buildings constructed		(1) N/A	(0) N/A	()	(0)N/A
No. of motorcycles purchased		(1) 1 motorcycle planned for enforcement.	()	(1)1 motorcycle planned for enforcement.	()
Non Standard Outputs:		1 Motorcycle for enforcement department and IT equipment purchased	N/A	1 motorcycle purchased for enforcement and IT equipment and furniture procured.	N/A
281504	Monitoring, Supervision & Appraisal of capital works	6,000	260	4 %	260
312201	Transport Equipment	7,000	0	0 %	0
312203	Furniture & Fixtures	2,800	1,040	37 %	1,040
312211	Office Equipment	2,000	91	5 %	91
312213	ICT Equipment	8,926	180	2 %	180
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	26,726	1,571	6 %	1,571
	Donor Dev:	0	0	0 %	0
	Total:	26,726	1,571	6 %	1,571
Reasons for over/under performance:		1. The warranting done for the outputs were inadequate to procure the planned items 2. The service providers for the supply of the items were not yet contracted.			
Total For Administration : Wage Rect:		270,000	67,500	25 %	67,500
Non-Wage Reccurent:		133,557	10,950	8 %	10,950
GoU Dev:		26,726	1,571	6 %	1,571

**Vote:793 Apac Municipal Council****Quarter1**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>430,283</i>	<i>80,021</i>	<i>18.6 %</i>	<i>80,021</i>

## Vote:793 Apac Municipal Council

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) Annual/financial/ performance report produced and submitted to the offices of the Auditor General and Accountant General	(1) Produced and submitted Annual Financial Statements for the FY 2017/2018 to Auditor General and Accountant General MoFPED on time.		(2018-08-31)Annual/financial/ performance report produced and submitted to the offices of the Auditor General and Accountant General	(0018-08-31)Produced and submitted Annual Financial Statements for the FY 2017/2018 to Auditor General and Accountant General MoFPED on time.
Non Standard Outputs:	Staff salaries of finance department paid by 28th day of every month.	All staff monthly salaries were paid within the time frame of the quarter		Staff salaries of finance department paid by 28th day of every month.	All staff monthly salaries were paid within the time frame of the quarter
211101 General Staff Salaries	109,367	27,197	25 %		27,197
211103 Allowances	8,004	1,610	20 %		1,610
227001 Travel inland	9,056	1,190	13 %		1,190
Wage Rect:	109,367	27,197	25 %		27,197
Non Wage Rect:	17,060	2,800	16 %		2,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,427	29,997	24 %		29,997
Reasons for over/under performance:	The department registered over performance under this output due to the following; There was timely warranting of quarter 1 release and invoicing of staff salaries ensuring the by 28th of every month all staff salaries is paid. Annual Financial statements was prepared and submitted to relevant authorities within the time frame.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(8910000) LG service tax collected from the Municipal payroll,	(12179453) Council so far collected Ugx 12,179,453 by the end of quarter1 realized from Municipal payroll for the 3 months		(2227500)LG service tax collected from the Municipal payroll,	(12179453)Council so far collected Ugx 12,179,453 by the end of quarter1 realized from Municipal payroll for the 3 months
Value of Hotel Tax Collected	(1100000) Hotel Tax Assessed and Collected and then Remitted to Municipal Council	(23500) Local Hotel Tax of Ugx 23,500 was collected. This reflect 50% of the total collection from the Division councils		(275000)Hotel Tax Assessed and Collected and then Remitted to Municipal	(23500)Local Hotel Tax of Ugx 23,500 was collected. This reflect 50% of the total collection from the Division councils
Value of Other Local Revenue Collections	(189900000) Other Local Revenue is Collected From Divisions	(20797047) Other Local Revenue realized by the end of the quarter amount to Ugx 20,797,000.		(47475000)Other Local Revenue is Collected From Divisions	(20797047)Other Local Revenue realized by the end of the quarter amount to Ugx 20,797,000.

# Vote:793 Apac Municipal Council

## Quarter1

Non Standard Outputs:	Atleast 1,100,000 Ugx will be collected from Local Hotel Tax during the year	Inspection of Lodges within the jurisdiction to ensure collection of this tax by the lodge owner	Atleast 1,100,000 Ugx will be collected from Local Hotel Tax during the year	Inspection of Lodges within the jurisdiction to ensure collection of this tax by the lodge owner
211103 Allowances	2,750	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,397	992	41 %	992
227004 Fuel, Lubricants and Oils	603	175	29 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,750	1,167	20 %	1,167
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,750	1,167	20 %	1,167

Reasons for over/under performance: There is deliberate refusal by the Hotel owners to withhold this tax from the Lodge occupants on behalf of the authority and remit to the council.

### Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-31) Annual Work plans are approved by Municipal Council at Municipal Headquarters	(2018-05-31)Annual Work plans are approved by Municipal Council at Municipal	( )
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-15) Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.	(2018-03-15)Draft Budget and Annual work plans presented before Council at the Municipal Headquarters	( )
Non Standard Outputs:	Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.	Draft Budget and Annual work plans presented before Council at the Municipal Headquarters	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %
227001 Travel inland	2,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	4,000	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	4,000	0	0 %

Reasons for over/under performance:

### Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Annual LG Final accounts submitted to Auditor General and MoFPED	(N/A) Submitted Annual Final accounts to Auditor General and Accountant General MoFPED on 30th August 2018.	(2018-08-31)Annual LG Final accounts submitted to Auditor General	(2018-08-30)Submitted Annual Final accounts to Auditor General and Accountant General MoFPED on 30th August 2018.
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## Vote:793 Apac Municipal Council

## Quarter1

Non Standard Outputs:	Preparation of annual financial statements. Ie Bank reconciliation and updating financial records.	Prepared Annual Financial Statements inclusive of Bank reconciliation and adjusting financial records.	Preparation of annual financial statements. Ie Bank reconciliation and updating financial records.	Prepared Annual Financial Statements inclusive of Bank reconciliation and adjusting financial records.
211103 Allowances	2,000	310	16 %	310
221011 Printing, Stationery, Photocopying and Binding	1,000	150	15 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	460	15 %	460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	460	15 %	460

Reasons for over/under performance: Recruitment of more accounting staff led to timely preparation of the financial statements and reconciliation of bank statements up to date.

**Output : 148106 Integrated Financial Management System**

N/A

Non Standard Outputs:	Staff salaries paid by the 28th of every month. Activities funded promptly.	Since the IFMS was not installed yet, Ugx 6,948,000 out of Ugx 7,500,000 of the activities under this output was used in facilitating access to IFMS centre for warranting releases, invoicing and payment of staff salaries as well as access to IPPS system.	Computer Accessories, stationary and fuel for the system procured.	Since the IFMS was not installed yet, Ugx 6,948,000 out of Ugx 7,500,000 of the activities under this output was used in facilitating access to IFMS centre for warranting releases, invoicing and payment of staff salaries as well as access to IPPS system.
221016 IFMS Recurrent costs	30,000	6,948	23 %	6,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,948	23 %	6,948
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	6,948	23 %	6,948

Reasons for over/under performance: There has been full support from the accounting officer to meet the deadline for payment of salaries and other direct transfers. However, there should be effort by Ministry of Finance, Planning and Economic Development to install IFMS system in order to improve further of this activities.

**Output : 148107 Sector Capacity Development**

N/A

Non Standard Outputs:	Capacity of at least two staff built at the municipal finance department	Capacity of one staff built at the municipal finance department		
211103 Allowances	1,000	0	0 %	0



## Vote:793 Apac Municipal Council

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Division staff and Local revenue performance monitored and Supervised periodically.		Division staff and revenue performance monitored periodically	
211103 Allowances	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>109,367</i>	<i>27,197</i>	<i>25 %</i>	<i>27,197</i>
<i>Non-Wage Reccurent:</i>	<i>61,310</i>	<i>11,375</i>	<i>19 %</i>	<i>11,375</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>170,677</i>	<i>38,572</i>	<i>22.6 %</i>	<i>38,572</i>

# Vote:793 Apac Municipal Council

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Salaries paid by 28th of every month	Salaries for Mayor and Deputy Mayor paid for 3 months		Salaries paid by 28th of every month	Salaries for Mayor and Deputy Mayor paid
211101 General Staff Salaries	22,720	5,680	25 %		5,680
211103 Allowances	84,048	10,350	12 %		10,350
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	175	25 %		175
221012 Small Office Equipment	508	60	12 %		60
221017 Subscriptions	418	0	0 %		0
227004 Fuel, Lubricants and Oils	602	94	16 %		94
228002 Maintenance - Vehicles	300	32	11 %		32
273102 Incapacity, death benefits and funeral expenses	300	0	0 %		0
Wage Rect:	22,720	5,680	25 %		5,680
Non Wage Rect:	87,596	10,711	12 %		10,711
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	110,316	16,391	15 %		16,391
Reasons for over/under performance: There was challenge in accessing the payroll for the newly elected councilors.					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	Conduct 4 contracts committee meeting in a year	1 Committee meeting conducted		Conduct 1 committee meeting	1 Committee meeting Conducted in the quarter
211103 Allowances	500	0	0 %		0
227001 Travel inland	1,500	280	19 %		280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	280	14 %		280
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	280	14 %		280
Reasons for over/under performance: There was a delay in receiving funds for the 1st quarter.					
<b>Output : 138204 LG Land management services</b>					

# Vote:793 Apac Municipal Council

## Quarter1

No. of land applications (registration, renewal, lease extensions) cleared	(4) Conduct 4 area land committee meetings in a year	()	(1)Conduct 1 Area Land Committee meeting	(1)Conducted 1 Area Land committee meeting
Non Standard Outputs:	4 Area land committee reports submitted in a year	1 area land committee report submitted	1 Area land committee report submitted every quarter	1 Area land committee report submitted in the quarter
211103 Allowances	1,252	282	23 %	282
221011 Printing, Stationery, Photocopying and Binding	128	18	14 %	18
227001 Travel inland	620	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	300	15 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	300	15 %	300
Reasons for over/under performance: Limited funds to facilitate the meeting and report production.				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(4) Review 4 Internal Audit queries in a year	()	(1)Review 1 Internal Audit query	(0)
Non Standard Outputs:	4 Audit queries will be reviewed		1 Audit query will be reviewed	
211103 Allowances	1,212	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,212	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,212	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(12) Conduct 12 Executive Committee meetings in a year	()	(3)Conduct 3 Executive Committee meetings	()Conducted 2 Executive Committee meetings
Non Standard Outputs:	12 Executive committee reports submitted in a year	A total of 2 Executive Committee reports submitted	4 Executive committee report submitted	Submitted 2 Executive Committee reports in the quarter
211103 Allowances	1,000	90	9 %	90
222001 Telecommunications	2,400	150	6 %	150
227001 Travel inland	3,450	640	19 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,850	880	13 %	880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,850	880	13 %	880

# Vote:793 Apac Municipal Council

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Election of new councilors was done in July and sworn in office in August. This delayed the sittings of the Executive Committee.				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Standing Committee Allowances Paid	1 Standing Committee Allowances paid		Standing Committee Allowances Paid	Paid Standing Committee allowances
211103 Allowances	3,500	405	12 %		405
221009 Welfare and Entertainment	400	343	86 %		343
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,900	748	19 %		748
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,900	748	19 %		748
Reasons for over/under performance:	There was an increase in the number of Councilors from 15 to 36 members. This has led to a great reduction in the allowance received by each councilors. The number of Standing Committee also increased from 2 to 4 Committees.				
Total For Statutory Bodies : Wage Rect:	22,720	5,680	25 %		5,680
Non-Wage Reccurent:	103,558	12,919	12 %		12,919
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	126,278	18,599	14.7 %		18,599

# Vote:793 Apac Municipal Council

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid by 28th every month and group profiling	25% staff salaries paid by 28th every month ,mobilizing and sensitizing farmers for formation of a 4 acre model		25% Staff salaries paid by 28th every month, Data collection,group profiling & training , monitoring	25% staff salaries paid by 28th every month ,mobilizing and sensitizing farmers for formation of a 4 acre model
211101 General Staff Salaries	31,660	7,915	25 %		7,915
211103 Allowances	8,000	1,000	13 %		1,000
221005 Hire of Venue (chairs, projector, etc)	342	86	25 %		86
221012 Small Office Equipment	2,000	500	25 %		500
222003 Information and communications technology (ICT)	2,000	500	25 %		500
224006 Agricultural Supplies	10	2	25 %		2
Wage Rect:	31,660	7,915	25 %		7,915
Non Wage Rect:	12,352	2,088	17 %		2,088
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,012	10,003	23 %		10,003
Reasons for over/under performance:	Agricultural officer is being under paid despite the salary enhancement for all the scientists in the Country by the Government of Uganda and late release of fund .				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	200 households registered and profiled	50 household registered and profiled		50 household registered and profiled	50 household registered and profiled
211103 Allowances	8,000	1,000	13 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,000	13 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	1,000	13 %		1,000
Reasons for over/under performance:	The fund released came late but the implementation of activities and service delivery went on smoothly				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

**Vote:793 Apac Municipal Council****Quarter1**

Non Standard Outputs:	24 oxen and 12 ox ploughs procured and construction of livestock market in the Agulu Division	6 oxen and 3 ox ploughs shall be procured and distributed to Atik ,Agulu and Arocha divisions	6 oxen and 3 ox ploughs shall be procured and distributed ti Atik ,Agulu and Arocha divisions	6 oxen and 3 ox ploughs shall be procured and distributed to Atik ,Agulu and Arocha divisions
263367 Sector Conditional Grant (Non-Wage)	25,514	7,258	28 %	7,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,514	7,258	35 %	7,258
Gou Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,514	7,258	28 %	7,258
Reasons for over/under performance:	The procurement of all the agricultural implements shall be done in the next quarter since the fund released in quarter one may not be enough to procure all the planned items .			

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	4000kgs of maize longe 10 and 10,000 seedlings of mangoes be procured and distributed to the divisions	6 oxen and 3 Ox ploughs shall be procured and distributed to divisions next quarter	6 oxen and 3 Ox ploughs shall be procured and distributed to divisions	6 oxen and 3 Ox ploughs shall be procured and distributed to divisions next quarter
281501 Environment Impact Assessment for Capital Works	600	200	33 %	200
281504 Monitoring, Supervision & Appraisal of capital works	2,400	800	33 %	800
312201 Transport Equipment	7,000	0	0 %	0
312203 Furniture & Fixtures	1,800	600	33 %	600
312211 Office Equipment	3,781	500	13 %	500
312213 ICT Equipment	1,600	0	0 %	0
312301 Cultivated Assets	3,600	1,000	28 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,781	3,100	15 %	3,100
Donor Dev:	0	0	0 %	0
Total:	20,781	3,100	15 %	3,100

Reasons for over/under performance: Funds released were not enough to procure all items

**Programme : 0182 District Production Services****Higher LG Services****Output : 018205 Crop disease control and regulation**

N/A				
Non Standard Outputs:	4 training conducted on crop disease control and regulation	one training conducted on crop disease control and regulation	one training shall be conducted on crop disease control and regulation	one training conducted on crop disease control and regulation

**Vote:793 Apac Municipal Council****Quarter1**

211103 Allowances	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: There was successful implementation of the activities in the department

**Output : 018206 Agriculture statistics and information**

N/A				
Non Standard Outputs:	Agricultural statistics information data collected from 400 households on acreage of land under production	Agricultural statistic and information collected from 50 households on acreage of land under production	Agricultural statistic and information shall be collected from 50 households on acreage of land under production	Agricultural statistic and information collected from 50 households on acreage of land under production
221003 Staff Training	1,800	390	22 %	390
221005 Hire of Venue (chairs, projector, etc)	200	50	25 %	50
221014 Bank Charges and other Bank related costs	81	81	100 %	81
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,081	521	25 %	521
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,081	521	25 %	521

Reasons for over/under performance: The implementation of activity has been done successfully in the quarter

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(4) Tsetse traps shall be procured in the four divisions of the municipality	(1) Tsetse trap procured in the one division	(1)Tsetse traps shall be procured in the four divisions	(1)Tsetse trap procured in the one division
Non Standard Outputs:	Tsetse flies control&nbsp;in the divisions within the municipality	Tsetse flies control in the divisions within the municipality	Tsetse flies control in the divisions within the municipality	Tsetse flies control in the divisions within the municipality
224006 Agricultural Supplies	108	27	25 %	27
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108	27	25 %	27
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108	27	25 %	27

Reasons for over/under performance: only one trap has been procured for one ward in Arocha division where tsetse flies diversity have been identified.

**Output : 018208 Sector Capacity Development**

N/A				
Non Standard Outputs:	Staff capacity be made to update staff on the current technology	Staff capacity updated on the current technology	Staff capacity be made to update staff on the current technology	Staff capacity was updated on the current technology

**Vote:793 Apac Municipal Council****Quarter1**

211103 Allowances	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	50	25 %	50
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200	50	25 %	50

Reasons for over/under performance: This was done successfully within the quarter

**Output : 018211 Livestock Health and Marketing**

N/A				
Non Standard Outputs:	400 livestock slaughtered and vaccinated in the Municipal Council	186 livestock slaughtered and 369 livestock ,95 dogs vaccinated in the Municipality	100 livestock slaughtered and vaccinated in the Municipality	186 livestock slaughtered and 369 livestock ,95 dogs vaccinated in the Municipality

227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: The work was monitored successfully

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(8) 8 awareness on Radio stations and sensitize them to pay for the licences	(2) 2 Radio awareness was carried out in quarter 1	(2)2 Radio awareness will be carried out in quarter 1	(2)2 Radio awareness was carried out in quarter 1
No. of trade sensitisation meetings organised at the District/Municipal Council	(15) 15 trade sensitization meeting organized	(2) 4 trade sensitization meetings organized in quarter 1	(4)4 trade sensitization meetings will be organized in quarter 1	(2)4 trade sensitization meetings organized in quarter 1
No of businesses inspected for compliance to the law	(600) 600 Businesses operating in the municipality shall be inspected for compliance to the law	(100) 100 businesses inspected for their compliance to laws	(200)200 businesses will be inspected for their compliance to laws	(100)100 businesses inspected for their compliance to laws
No of businesses issued with trade licenses	(700) 700 Businesses operating in municipality shall be issued with trade licenses	(100) 200 businesses issued with business licences	(200)200 businesses will be issued with business licences	(100)200 businesses issued with business licences



## Vote:793 Apac Municipal Council

## Quarter1

Non Standard Outputs:	Information on trade related polices and business opportunities shared among the municipal business community. Municipal business profile set up. Business compliance to law	Information on trade related polices and business opportunities shared among the municipal business community. Municipal business profile set up. Business compliance to law	Information on trade related polices and business opportunities shared among the municipal business community. Municipal business profile set up. Business compliance to law	Information on trade related polices and business opportunities shared among the municipal business community. Municipal business profile set up. Business compliance to law
211101 General Staff Salaries	12,958	3,239	25 %	3,239
211103 Allowances	800	0	0 %	0
213001 Medical expenses (To employees)	195	0	0 %	0
227001 Travel inland	1,560	0	0 %	0
Wage Rect:	12,958	3,239	25 %	3,239
Non Wage Rect:	2,555	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,513	3,239	21 %	3,239

Reasons for over/under performance: Late release of fund interfered with the implementation in the sector.

**Output : 018302 Enterprise Development Services**

No of awareness radio shows participated in	(4) 4 radio talk shows will be carried to sensitize business community on business registration	( )	(1)business community on business registration	(1)1 Radio talk show was carried out to sensitize business community members
No of businesses assisted in business registration process	(40) Total of 40 business enterprise will be assisted to register	( )	(10)Total of 10 business enterprise will be assisted to register	(10) 10 business enterprises were assisted to register
No. of enterprises linked to UNBS for product quality and standards	(15) 15 enterprises shall be linked to UNBS	( )	(4)4 enterprises shall be linked to UNBS	( )
Non Standard Outputs:	N/A			
211103 Allowances	1,000	500	50 %	500
221012 Small Office Equipment	167	0	0 %	0
227001 Travel inland	1,800	500	28 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,967	1,000	34 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,967	1,000	34 %	1,000

Reasons for over/under performance: Transport remains a big challenge for the sector.there is no motor cycle for the commercial officer

**Output : 018303 Market Linkage Services**

## Quarter1

50

**Vote:793 Apac Municipal Council****Quarter1**

227001 Travel inland	1,800	500	28 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: Inadequate transport means to monitor and mobilized these cooperative societies				
<b>Output : 018309 Operation and Maintenance of Local Economic Infrastructure</b>				
N/A				
Non Standard Outputs:	Promote formation of producer groups and association in to local economic development(LED) Investments	one producer group formed and linked to investment authorities		
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>44,618</i>	<i>11,155</i>	<i>25 %</i>	<i>11,155</i>
<i>Non-Wage Reccurrent:</i>	<i>56,776</i>	<i>13,694</i>	<i>24 %</i>	<i>13,694</i>
<i>GoU Dev:</i>	<i>25,781</i>	<i>3,100</i>	<i>12 %</i>	<i>3,100</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>127,176</i>	<i>27,949</i>	<i>22.0 %</i>	<i>27,949</i>

## Vote:793 Apac Municipal Council

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Porters wages paid in time monthly and promptly	Porters' wages paid promptly		Porters wages paid in time monthly and promptly	Porters' wages paid in time
211103 Allowances	5,400	900	17 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,400	900	17 %		900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,400	900	17 %		900
Reasons for over/under performance:	Late release of fund and inadequate local revenue release hence porters were not paid the wages of the months of August and September 2018				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Keep Apac Municipal clean program implemented, fuel for operation provided,uniforms and protective gears procured, cleaning and sanitation materials provided and allowances paid  	School health inspection and education implemented, fuel provided for implementation of sanitation activities		Keep Apac Municipal clean program implemented, fuel for operation provided,uniforms and protective gears procured, cleaning and sanitation materials provided and allowances paid	School health inspection and education implemented, fuel provided for implementation of sanitation activities
211103 Allowances	9,408	1,344	14 %		1,344
227004 Fuel, Lubricants and Oils	134	20	15 %		20
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,542	1,364	14 %		1,364
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,542	1,364	14 %		1,364
Reasons for over/under performance:	No fund for supplementation of Keep Apac Clean				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(3) Health unit equipped with trained health workers	(3) Health unit equipped with trained health workers		(3)Health unit equipped with trained health workers	(0)Health unit equipped with trained health workers

## Vote:793 Apac Municipal Council

## Quarter1

No of trained health related training sessions held.	(5) Health workers trained in health related programs	(3) Health workers trained in health related programs	(5)Health workers trained in health related programs	(0)Health workers trained in health related programs
Number of outpatients that visited the Govt. health facilities.	(30200) Out patients diagnosed and treated	(1,824) 1,824 patients diagnosed and treated	(7550)Out patients diagnosed and treated	(1824)1,824 patients diagnosed and treated
No and proportion of deliveries conducted in the Govt. health facilities	(0) N/A	(0) N/A	(0)N/A	(0)N/A
% age of approved posts filled with qualified health workers	(1) Adequate number of approved posts filled with qualified health	(78%) Adequate number of approved posts filled with qualified health staff in Biashara HC II	(78%)Adequate number of approved posts filled with qualified health	(0)Adequate number of approved posts filled with qualified health staff in Biashara HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(170) 85% of villages provided with functional VHTs in the Municipality	(90%) 90% of villages provided with functional VHTs in the Municipality	(85%)85% of villages provided with functional VHTs in the Municipality	(90%)90% of villages provided with functional VHTs in the Municipality
No of children immunized with Pentavalent vaccine	(4100) Adequate number of children immunised with pentavalent vaccine.	(110) Adequate number of children immunized with pentavalence vaccine	(1025)Adequate number of children immunised with pentavalent vaccine.	(110)Adequate number of children immunized with pentavalence vaccine
Non Standard Outputs:	Water, electricity paid for&nbsp; in the health center  Sanitation and hygiene improved within the health center  Security provided within the health center  Medicines and health supplies procured  Health unit information reported	Water and electricity paid for in the health center so that sanitation and hygiene is improved.	Water, electricity paid for&nbsp; in the health center Sanitation and hygiene improved within the health	Water and electricity paid for in the health center so that sanitation and hygiene is improved.
291001 Transfers to Government Institutions	10,869	2,700	25 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,869	2,700	25 %	2,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,869	2,700	25 %	2,700

Reasons for over/under performance: Late release of fund for operation and maintenance of Biashara HC II.

### Programme : 0883 Health Management and Supervision

#### Higher LG Services

#### Output : 088301 Healthcare Management Services

N/A

## Vote:793 Apac Municipal Council

## Quarter1

Non Standard Outputs:	Staffs salaries paid&nbsp; by 28th of every month  Printer, stationery, photocopying, binding, printing,fuel, lubricants, and oils,small office equipment purchased/done. 	Staffs salaries paid in time, small office equipment procured, printing, photocopying and binding done, printer (ICT) procured.	Staffs salaries paid&nbsp; by 28th of every month  Printer, stationery, photocopying, binding, printing,fuel, lubricants, and oils,small office equipment purchased/done.	Staffs salaries paid in time, small office equipment procured, printing, photocopying and binding done, printer (ICT) procured.
211101 General Staff Salaries	188,247	47,062	25 %	47,062
221008 Computer supplies and Information Technology (IT)	3,748	937	25 %	937
221011 Printing, Stationery, Photocopying and Binding	144	36	25 %	36
221012 Small Office Equipment	650	163	25 %	163
Wage Rect:	188,247	47,062	25 %	47,062
Non Wage Rect:	4,542	1,136	25 %	1,136
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	192,789	48,197	25 %	48,197
Reasons for over/under performance: Late release of fund.				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Lower health units supervised, and monitored.	Lower health units operation and services supervised and monitored in time, fuel for supervision provided	Supervision and monitoring of lower health units services	Lower health units operation and services supervised and monitored in time, fuel for supervision provided.
211103 Allowances	2,064	516	25 %	516
227004 Fuel, Lubricants and Oils	653	163	25 %	163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,717	679	25 %	679
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,717	679	25 %	679
Reasons for over/under performance: Inadequate funding for this program thereby makes work difficult				
Total For Health : Wage Rect:	188,247	47,062	25 %	47,062
Non-Wage Reccurent:	33,071	6,779	20 %	6,779
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	221,318	53,841	24.3 %	53,841

# Vote:793 Apac Municipal Council

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:		218 primary school teachers received salary by the 28th day of every month.		N/A	218 primary school teachers received salary by the 28th day of every month.
211101 General Staff Salaries	1,610,619	356,011	22 %		356,011
Wage Rect:	1,610,619	356,011	22 %		356,011
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,610,619	356,011	22 %		356,011
Reasons for over/under performance: All primary school teachers received salary by the 28th day of every month.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(226) 226primary school teachers paid salary by the 28th day of every month	(218) 218 primary school teachers received salary by the 28th day of every month.		(226)226primary school teachers paid salary by the 28th day of every	(218)218 primary school teachers received salary by the 28th day of every month.
No. of qualified primary teachers	(226) 226 teachers all qualified.	(218) 218 teachers deployed in the primary schools within the municipal.		(226)226 teachers all qualified.	(218)218 teachers deployed in the primary schools within the municipal.
No. of pupils enrolled in UPE	(16.403) UPE grants released to school accounts at the beginning of every term for purchase of scholastic materials, running co curricular activities, management of school programs and administration.	(16.403) 16.403 pupils enrolled in UPE. grants given to the 12 primary schools in the municipal.		(16.403)UPE grants released to school accounts at the beginning of every term	(16403)16.403 pupils enrolled in UPE. grants given to the 12 primary schools in the municipal.
No. of student drop-outs	(12) 12 pupils expected to drop out of UPE schools within the year.	(10) No pupils dropped from school in Q1.		(12)12 pupils expected to drop out of UPE schools within the year.	(10)No pupils dropped from school in Q1.
No. of Students passing in grade one	(100) Pupils passed in division one from all the 13 primary schools	(57) Not applicable. PLE exams is yet to be done in November 2018.		(100)Pupils passed in division one from all the 13 primary schools	(57)Not applicable. PLE exams is yet to be done in November 2018.

**Vote:793 Apac Municipal Council****Quarter1**

No. of pupils sitting PLE	(873) Pupils registered and sat PLE in all the 13 primary schools within the municipality	(873) 873 pupils will sit PLE in November, 2018 in thge 13 primary schools.	(873)Pupils registered and sat PLE in all the 13 primary Schools.	(873)873 pupils will sit PLE in November, 2018 in thge 13 primary schools.
Non Standard Outputs:	A two classrooms block rehabilitated at Odokomac and a four classroom block Atopi PS 72 desks upplied to Awir PS and 36 desks supplied to Angayiki PS Retention for latrine construction at Arocha PS and for supply of desks to Awir PS and Awiri PS in 2017_2018 paid Science laboratory completed at Maruzi Seed SS 71 schools (primary , Secondary and Technical) inspected. Learning conditions improved in those schools. Performance improved Government projects monitored by council.r	Schools participated in co-curricular activities where competitors were fielded for three co curricular activities (MDD, Ball games and Scouting/Guiding). MDD choir (Owang PS) was presented at regional competition in Oyam while Ball games team was presented for national competition in kaberamaido district. Scouts/Guides couldn't be presented for national camping due to shortage of fund.	A two classrooms block rehabilitated at Odokomac PS, 72 desks supplied to Awir PS and 36 desks supplied to Angayiki PS, 71 schools (primary , Secondary and Technical) inspected. Learning conditions improved in those schools. Performance improved.	Schools participated in co-curricular activities where competitors were fielded for three co curricular activities (MDD, Ball games and Scouting/Guiding). MDD choir (Owang PS) was presented at regional competition in Oyam while Ball games team was presented for national competition in kaberamaido district. scouts? Guides couldn't be presented for national camping due to shortage of fund.
263367 Sector Conditional Grant (Non-Wage)	148,255	49,418	33 %	49,418
263370 Sector Development Grant	232,095	300	0 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	148,255	49,418	33 %	49,418
Gou Dev:	232,095	300	0 %	300
Donor Dev:	0	0	0 %	0
Total:	380,350	49,718	13 %	49,718
Reasons for over/under performance:	Early release of grants by MoFPED enabled early payment of grants to schools. This facilitated proper learning, management of co-curricular activities and good governance in schools. However, shortage of fund couldn't allow us the department to present Scouts and Girl guides for national competition.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	53 staff of secondary schools received salary by every 28th day of every month.		N/A	53 staff of secondary schools received salary by every 28th day of every month.
211101 General Staff Salaries	937,189	134,833	14 %	134,833



## Vote:793 Apac Municipal Council

## Quarter1

Wage Rect:	937,189	134,833	14 %	134,833
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	937,189	134,833	14 %	134,833

Reasons for over/under performance: Timely release of fund by MoFPED enabled timely payment of salaries and all staff received salary by the 28th day of every month.

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(2017) Students enrolled in USE in all the five schools in the Municipality (Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS and PAG Comprehensive SS)	(2017) 2017 Students enrolled in all the five secondary schools in the Municipality (Maruzi Seed, Apac SS, Apac High, PAG comprehensive and St. Francisca Girls). All the five schools received Q1 grants timely.	(2017)Students enrolled in USE in all the five secondary schools in the Municipality (Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS and PAG Comprehensive SS)	(2017)2017 Students enrolled in all the five secondary schools in the Municipality (Maruzi Seed, Apac SS, Apac High, PAG comprehensive and St. Francisca Girls). All the five schools received Q1 grants timely.
No. of teaching and non teaching staff paid	(80) Teachers' from gov't schools paid monthly salary by the 28th day of every month.	(53) 53 staff of two secondary schools received monthly salary by the 28th day of every month.	(80)80 teaching and non teaching staff from gov't schools paid monthly salary by the 28th day of every month.	(53)53 staff of two secondary schools received monthly salary by the 28th day of every month.
No. of students passing O level	(290) Students passed O' level to join the next level of academia from the 5 secondary schools	(339) 432 students passed O level exams and joined other levels of Education while 18 students passed A level and joined other levels of institutions.	(450)Students passed O' level to join the next level of academia from the 5 secondary schools	(339)432 students passed O level exams and joined other levels of Education while 18 students passed A level and joined other levels of institutions.
No. of students sitting O level	(332) Students sit O'level from all the five secondary schools in the Municipality (Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS	(287) 382 students will sit for O level exam in 2018 while 23 students will sit A level and 97 students will sit UBITEB exams in November/ Dec 2018.	(504)Students sit O'level from all the five secondary schools in the Municipality (Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS	(287)382 students will sit for O level exam in 2018 while 23 students will sit A level and 97 students will sit UBITEB exams in November/ Dec 2018.
Non Standard Outputs:	. Dissemination of government policy on teacher presence and time on task Improved teacher commitment at work Improved performance in sciences Improved students discipline	NA	Completion of science laboratory at Maruzi Seed SS. Dissemination of government policy on teacher presence and time on task. Improved teacher commitment at work. Improved performance in sciences. Improved students discipline	NA
263367 Sector Conditional Grant (Non-Wage)	259,191	86,397	33 %	86,397

**Vote:793 Apac Municipal Council****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	259,191	86,397	33 %	86,397
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	259,191	86,397	33 %	86,397

Reasons for over/under performance: timely release of fund by MoFPED enabled timely payment of grants to schools. This facilitated proper learning, co curricular activities and good governance in schools.

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

N/A				
Non Standard Outputs:	31 staff of Apac Tech. School received salary by the 28th day of every month.		N/A	31 staff of Apac Tech. School received salary by the 28th day of every month.
211101 General Staff Salaries	270,909	56,036	21 %	56,036
Wage Rect:	270,909	56,036	21 %	56,036
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	270,909	56,036	21 %	56,036

Reasons for over/under performance: Early release of fund by MoFPED enabled prompt payment of staff salaries.

**Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Grant for skills development paid to the school in the three terms in 2018/2019	Grants for skills development was paid to the school in time.	Grant for skills development paid to the school in the three terms in 2018/2019. Salary paid to the teaching and non teaching staff on the 28th day of every month.	Grants for skills development was paid to the school in time.
263367 Sector Conditional Grant (Non-Wage)	122,593	40,864	33 %	40,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	40,864	33 %	40,864
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,593	40,864	33 %	40,864

Reasons for over/under performance: Early release of fund by MoFPED enabled timely payment of skills development grant to the school.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

## Vote:793 Apac Municipal Council

## Quarter1

N/A					
Non Standard Outputs:		All education staff at Hq paid monthly salary by the 28th day of every month.Schools monitored and four reports presented to council and Ministry of Education and Sports.	Salaries for staff at HQ paid. Monitoring of school inspection done and report submitted to both Education committee of council and to the MoES and DES Northern.	All education staff at Hq paid monthly salary by the 28th day of every month. Schools monitored and four reports presented to council and Ministry of Education and Sports.	Salaries for staff at HQ paid. Monitoring of school inspection done and report submitted to both Education committee of council and to the MoES and DES Northern.
211101	General Staff Salaries	42,741	10,736	25 %	10,736
221012	Small Office Equipment	1,420	1,355	95 %	1,355
221014	Bank Charges and other Bank related costs	1,100	0	0 %	0
222003	Information and communications technology (ICT)	980	245	25 %	245
227001	Travel inland	13,351	2,100	16 %	2,100
282103	Scholarships and related costs	998	0	0 %	0
	Wage Rect:	42,741	10,736	25 %	10,736
	Non Wage Rect:	17,849	3,700	21 %	3,700
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	60,590	14,436	24 %	14,436
Reasons for over/under performance:		Staff were motivated to do their work.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Schools inspected termly and three inspection reports presented to council and other higher authorities.	12 primary schools, 5 secondary schools and ..... private primary schools inspected, report compiled and presented tp council. Q1 inspection report submitted to MoES and DES.	Schools inspected ternly and three inspection reports presented to council and other higher authorities.	12 primary schools, 5 secondary schools and ..... private primary schools inspected, report compiled and presented tp council. Q1 inspection report submitted to MoES and DES.
227001	Travel inland	10,048	3,349	33 %	3,349
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,048	3,349	33 %	3,349
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,048	3,349	33 %	3,349
Reasons for over/under performance:		early release of fund by MoFPED enabled the inspector to carry out his work as required of him.			
Output : 078403 Sports Development services					
N/A					

## Vote:793 Apac Municipal Council

## Quarter1

Non Standard Outputs:	All the four co curricular activities conducted in all schools and municipal teams fielded fopr presentation at national competitions.	Teams for ball games, MDD and scouts/girl guides fielded. MDD Choir was presented for regional competition in held in Oyam and teams for ball games presented for national competition held in Kaberamaido. Unfortunately the troops for scouts and guides were not presented for national camping.	Teams for Ball games, MDD and Scouts/ Guides prepared and presented at national competitions	Teams for ball games, MDD and scouts/girl guides fielded. MDD choir was presented for regional competition in held in Oyam and teams for ball games presented for national competition held in Kaberamaido. Unfortunately the troops for scouts and guides were not presented for national camping.
221017 Subscriptions	2,800	700	25 %	700
224005 Uniforms, Beddings and Protective Gear	1,500	375	25 %	375
227001 Travel inland	26,575	6,644	25 %	6,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,875	7,719	25 %	7,719
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,875	7,719	25 %	7,719
Reasons for over/under performance:	Early release of fund enabled the teams/choir to be presented for competitions as explained above. Scouts and Girl guides could not be presented for national camping event due to shortage of fund.			
Total For Education : Wage Rect:	2,861,458	557,615	19 %	557,615
Non-Wage Reccurent:	588,811	191,448	33 %	191,448
GoU Dev:	232,095	300	0 %	300
Donor Dev:	0	0	0 %	0
Grand Total:	3,682,363	749,363	20.4 %	749,363

**Vote:793 Apac Municipal Council****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	To maintained 108 km of urban paved and unpaved roads, net work within the four division in the municipality.	63 km of net work was maintained		Recruit additional 20 road Gang for routine manual road maintenance to ensure a total of 30 km of urban road net work manually maintained and 2 km mechanically maintained at the end of Q1.	12 Road gang recruited Grass cutting, weeding and desilting of drains
211103 Allowances	55,400	9,700	18 %		9,700
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,400	9,700	14 %		9,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	71,400	9,700	14 %		9,700
Reasons for over/under performance:	Unpaved road are difficult to maintained in areas of un predictable weather changes, activities are difficult to schedule, difficult to control side growth couple with human activities along the road way. Low number of road gang due to unwillingness of persons to join possibly due to low remuneration				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Payment of salaries and office operations	Two bicycles and tools procured.		Ensure 8 Departmental employees received their salaries every 28th day of every month and monthly, quarterly sector reports are produced timely.	Allowances, protective wear, tools and stationary
211103 Allowances	4,059	800	20 %		800
221011 Printing, Stationery, Photocopying and Binding	3,000	200	7 %		200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,594	1,840	40 %		1,840

# Vote:793 Apac Municipal Council

## Quarter1

227001 Travel inland	6,684	2,140	32 %	2,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,337	4,980	27 %	4,980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,337	4,980	27 %	4,980

Reasons for over/under performance: Difficult to select quality tools from the market, there are so many counterfeit in the current market

### Output : 048108 Operation of District Roads Office

N/A				
Non Standard Outputs:	80% of the planned salaries were paid	N/A	All departmental staff received their salaries every 28th day of July, August and September	
211101 General Staff Salaries	66,476	14,819	22 %	14,819
Wage Rect:	66,476	14,819	22 %	14,819
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,476	14,819	22 %	14,819

Reasons for over/under performance: The short fall in the budgeted quarterly figure and actual expenditure was as a result of non recruitment of a driver for the departmental pick up which awaits clearance from public service.

### Lower Local Services

#### Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	() To ensure 29 km of urban roads are periodically maintained and 15.8 km Mechanically maintained in all the four divisions of the municipality	()	(17.95)A formation of 8.8 km of roads under periodic maintenance was completed awaits re-graveling and 9.15 km of mechanized maintenance completed [Chawente road]	
Non Standard Outputs:	To provide equitable access to services to communities within the four division of Apac Municipal council	8.8 km done to 75%	Periodical maintenance of 3 km and mechanical maintenance of 9.1Within the four divisions of the municipality	Formation 8.8 km of road under periodic maintenance was completed waiting for re-graveling [Awir-Ayom jeri and Okello jimmy-Alyec leg 01]
263367 Sector Conditional Grant (Non-Wage)	222,821	47,129	21 %	47,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	222,821	47,129	21 %	47,129
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	222,821	47,129	21 %	47,129

# Vote:793 Apac Municipal Council

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of appropriate equipment at the corrected time hampered the re-graveling process. shearing the equipment has adverse problems in that some planned activities can not be performed timely and this delays causes lost in repeated activities.				
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(18) cross drainage are fixed community are able to access social services.	() Accessories for culvert installation procured.		(4)Installation of culvert along Owang Orwai in Atik Division Oyar lane in Arocha division, Kibula Lane in Akere Division	()Accessories of culvert installation was procured.
Non Standard Outputs:	Timely access to social services by communities	Accessories for culvert installation procured.		Installation of four culvert line along community access road in Atik Division (kagera swamp)	Installation of culvert on poorly drained urban roads and community access roads
263367 Sector Conditional Grant (Non-Wage)	33,430	1,620	5 %		1,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,430	1,620	5 %		1,620
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,430	1,620	5 %		1,620
Reasons for over/under performance:	Lack of gravel dumping equipment has caused delays in this activities there is possibilities that this activity shall be combined with q2 activity when equipment are available.				
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Provide efficient mode of transport and machinery to improves service delivery to communities of the municipality.	One pickup one dump truck and motorcycles were serviced		Service and repairs of machinery equipments and pickups and motorcycles.	Carrying out routine servicing and repairs to Equipment
228002 Maintenance - Vehicles	68,551	3,199	5 %		3,199
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,551	3,199	5 %		3,199
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,551	3,199	5 %		3,199
Reasons for over/under performance:	Vehicles are too old to service, more fund required for major repairs than available fund other repairs rolled to quarter two.				
Capital Purchases					

# Vote:793 Apac Municipal Council

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048282 Rehabilitation of Public Buildings</b>					
No. of Public Buildings Rehabilitated	(2) Face Lifting of existing office block replacements of worn out doors and window fittings	(1) Repairs to Block C Administration completed and office in used.		(.5)Ensure main office block receive face lifting	(1)Minor repair carried out on block C building
Non Standard Outputs:	Face Lifting of two Office premises	Repairs to Block C Administration completed and office in used.		Ensure main office block receive face lifting	Minor repair carried out on block C building
312101 Non-Residential Buildings	4,500	625	14 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,500	625	14 %		625
Donor Dev:	0	0	0 %		0
Total:	4,500	625	14 %		625
Reasons for over/under performance: More fund is required for general refurbishment of main office block to accommodate more staffs. but due to inadequate funding smaller building shall be rehabilitated when fund become available					
<b>Programme : 0483 Municipal Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>					
N/A					
Non Standard Outputs:	Leveled and beautiful compound at the municipal yard.	One long ground cable installed Block C is able to receives light		Graveling of office yard	Compound ground cable installed
312104 Other Structures	4,100	970	24 %		970
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,100	970	24 %		970
Donor Dev:	0	0	0 %		0
Total:	4,100	970	24 %		970
Reasons for over/under performance: The activity for the compound need large finances there is possibilities that the remaining works shall be completed in quarter three or four.					
Total For Roads and Engineering : Wage Rect:	66,476	14,819	22 %		14,819
Non-Wage Reccurent:	414,540	66,628	16 %		66,628
GoU Dev:	8,600	1,595	19 %		1,595
Donor Dev:	0	0	0 %		0
Grand Total:	489,616	83,042	17.0 %		83,042



## Vote:793 Apac Municipal Council

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries for employees under the department paid by 28th day of every month. Small office Equipment purchased, Regional meetings attended and office of Natural resource run effectively at the Municipal Headquarters.	All the staffs under the department were paid salaries by 28th day of every month.		Staff salaries for employees under the department paid by 28th day of every month. Small office Equipment purchased, Regional meetings attended and office of Natural resource run effectively at the Municipal Headquarters	Payment of staff salaries.
211101 General Staff Salaries	45,437	11,359	25 %		11,359
221012 Small Office Equipment	2,852	0	0 %		0
Wage Rect:	45,437	11,359	25 %		11,359
Non Wage Rect:	2,852	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,289	11,359	24 %		11,359
Reasons for over/under performance: In the month of July, there were delays in payment of staff salaries due to system failures in the PBS.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving) (1000) 1000 trees planted and surviving along major roads within the Municipality		( )		(250) 250 trees planted and surviving along major roads within the Municipality	( )
Non Standard Outputs:	1000 trees planted and surviving along major roads within the Municipality			250 trees planted and surviving along major roads within the Municipality	
224006 Agricultural Supplies	700	0	0 %		0
227001 Travel inland	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0

# Vote:793 Apac Municipal Council

## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(4) 4 water shed committees formed in all the four Divisions of the Municipality,	()		(1)water shed committee formed in one Division of the Municipality,	()
Non Standard Outputs:	4 water shed committees formed in all the four Divisions of the Municipality,			water shed committee formed in one Division of the Municipality,	
221011 Printing, Stationery, Photocopying and Binding	48	0	0 %		0
227001 Travel inland	652	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	700	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(4) 20 women and men identified( 5 from each division)and trained	()		(1)5 women and men from the Division identified and trained	()
Non Standard Outputs:	20 women and men identified( 5 from each division)and trained			5 women and men from the Division identified and trained	
221002 Workshops and Seminars	450	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	100	0	0 %		0
227001 Travel inland	450	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					

# Vote:793 Apac Municipal Council

## Quarter1

No. of monitoring and compliance surveys undertaken	(20) Monitoring of 5 () Entertainment places, 5 Worship places, 2 petrol stations and small scale industries within the Municipality	(5)Monitoring of 2 () Entertainment places, 1 Worship places, 2 petrol stations and small scale industries within the Municipality		
Non Standard Outputs:	Monitoring of 5 Entertainment places, 5 Worship places, 2 petrol stations and small scale industries within the Municipality	Monitoring of 2 Entertainment places, 1 Worship places, 2 petrol stations and small scale industries within the Municipality		
221011 Printing, Stationery, Photocopying and Binding	17	0	0 %	0
227001 Travel inland	231	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	248	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	248	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(4) 4 Land disputes () Inspected and settled within the 4 Division in the Municipality	(1)1 Land disputes () monitored and settled within the Municipality.		
Non Standard Outputs:	<span style="font-size: 18px; font-family: Times New Roman;">Land disputes inspected and settled within the Municipality.</span> >	1Land disputes monitored and settled within the Municipality.		
211103 Allowances	184	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %	0
227001 Travel inland	66	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				

**Vote:793 Apac Municipal Council****Quarter1**

Non Standard Outputs:	Sensitization on Physical Planning, Routine Building Inspection and Compliance monitoring of Land use within the Municipality				
211103 Allowances	1,000	0	0 %		0
227001 Travel inland	1,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,400	0	0 %		0

Reasons for over/under performance:

**Output : 098312 Sector Capacity Development**

N/A

Non Standard Outputs:	Staff training on Land information system (LIS) and management within the Municipality. Purchase of legal framework and regulations to ensure compliance in land management				
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0

Reasons for over/under performance:

**Capital Purchases****Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	Urban and local Physical Development Plan prepared for the whole Municipal Council.				
281503 Engineering and Design Studies & Plans for capital works	50,000	0	0 %		0

**Vote:793 Apac Municipal Council****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>45,437</i>	<i>11,359</i>	<i>25 %</i>	<i>11,359</i>
<i>Non-Wage Reccurent:</i>	<i>9,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>104,937</i>	<i>11,359</i>	<i>10.8 %</i>	<i>11,359</i>

# Vote:793 Apac Municipal Council

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	-Community sensitized on Youth Livelihood Program. -Youth groups formed,enterprises selected and field appraisal done. -Technical and political reviews done. -Monitoring ans submission of reports done. -Motorcycle maintained and coordination facilitated.		-Community sensitized on Youth Livelihood Program. -Youth groups formed,enterprises selected and field appraisal done. -Technical and political reviews done. -Monitoring ans submission of reports done. -Motorcycle maintained and coordination facilitated.		
211103 Allowances	3,066	0	0 %		0
221001 Advertising and Public Relations	140	0	0 %		0
221002 Workshops and Seminars	1,761	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	439	0	0 %		0
221014 Bank Charges and other Bank related costs	500	0	0 %		0
222001 Telecommunications	308	0	0 %		0
222003 Information and communications technology (ICT)	85	0	0 %		0
227001 Travel inland	1,280	0	0 %		0
227004 Fuel, Lubricants and Oils	2,200	0	0 %		0
228002 Maintenance - Vehicles	240	0	0 %		0
282101 Donations	149,427	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	159,446	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	159,446	0	0 %		0
Reasons for over/under performance: Operation funds released late and will be utilised and reported on in second quarter.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					

## Vote:793 Apac Municipal Council

## Quarter1

Non Standard Outputs:				
	-Government programs monitored half annually. Furniture and vehicles maintained. Staff facilitated with fuel ,welfare,and travel inland		-Government programs monitored half annually. Furniture and vehicles maintained. Staff facilitated with fuel ,welfare,and travel inland	
211103 Allowances	960	0	0 %	0
213001 Medical expenses (To employees)	200	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	200	0	0 %	0
221001 Advertising and Public Relations	140	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0
222001 Telecommunications	240	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108105 Adult Learning</b>				
No. FAL Learners Trained	(11) 11 chalk boards () procured		()11 chalk boards procured	()This is quarter two activity.
Non Standard Outputs:	FAL classes monitored 11 FAL supervisors and 1 supervisor motivated Printer and tonor procured.to ease work.		FAL classes monitored 11 FAL supervisors and 1 supervisor motivated Printer and tonor procured.to ease work.	Activity was not implemented.
211103 Allowances	1,528	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,410	0	0 %	0
221012 Small Office Equipment	990	0	0 %	0
227004 Fuel, Lubricants and Oils	372	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,300	0	0 %	0
Reasons for over/under performance: Money was accessed late and therefore the activities will be implemented in second quarter .				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				

## Vote:793 Apac Municipal Council

## Quarter1

Non Standard Outputs:	Women groups identified,enterprises selected for selected groups.groups appraised ,files developed , reviewed and recommended for approval. Successful groups trained, funded, monitored and reported on. Staff mentored on gender issues in development programs	Women groups identified,enterprises selected for selected groups.groups appraised ,files developed , reviewed and recommended for approval. Successful groups trained, funded, monitored and reported on.	14 women groups funded.	
211103 Allowances	2,510	0	0 %	0
221002 Workshops and Seminars	2,316	0	0 %	0
221009 Welfare and Entertainment	570	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	508	0	0 %	0
221014 Bank Charges and other Bank related costs	448	188	42 %	188
222001 Telecommunications	80	0	0 %	0
227001 Travel inland	680	0	0 %	0
227004 Fuel, Lubricants and Oils	1,959	0	0 %	0
228002 Maintenance - Vehicles	360	0	0 %	0
282101 Donations	98,529	97,175	99 %	97,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,960	97,363	90 %	97,363
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	107,960	97,363	90 %	97,363

## Reasons for over/under performance:

The challenge here is late release of funds. The 14 funded groups were groups for last financial year and now we are reporting this expenditure this quarter and therefore it may not be well with the tool.  
Another challenge with this fund is that it falls under other government transfers and MGLSD gives the IPF late after the budgeting process is completed.

## Output : 108108 Children and Youth Services

No. of children cases ( Juveniles) handled and settled	(10) 10 cases of child abuse cases handled, followed up and survivors settled in their homes	( )	( )	( )
Non Standard Outputs:	OVC data updated OVC quarterly coordination meetings held Probation office furnished		OVC data updated OVC quarterly coordination meetings held Probation office furnished	
211103 Allowances	528	0	0 %	0
221009 Welfare and Entertainment	240	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	232	0	0 %	0



**Vote:793 Apac Municipal Council****Quarter1**

221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	80	0	0 %	0
227004 Fuel, Lubricants and Oils	320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,400	0	0 %	0

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	() Youth councils supported (Municipal level)	()		()	
Non Standard Outputs:	Youth day Celebrations held. Youth activities supported.			Youth day Celebrations held. Youth activities supported.	
211103 Allowances	500	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	160	0	0 %		0
221009 Welfare and Entertainment	140	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	60	0	0 %		0
227001 Travel inland	340	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,200	0	0 %		0

Reasons for over/under performance:

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	() Municipal Disability Council activities supported	()		()	
Non Standard Outputs:	Disability groups supported with income generating activity(IGA) funds.			Disability groups supported with income generating activity(IGA) funds.	
211103 Allowances	1,146	0	0 %		0
221009 Welfare and Entertainment	280	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %		0
227001 Travel inland	340	0	0 %		0
227004 Fuel, Lubricants and Oils	264	0	0 %		0

**Vote:793 Apac Municipal Council****Quarter1**

282101 Donations	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,270	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,270	0	0 %	0

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	() Women Council Executive at Municipal level supported	()	()	()
Non Standard Outputs:	Women council activities like quaterly meetings supported		Women council activities like quaterly meetings supported	
211103 Allowances	500	0	0 %	0
221009 Welfare and Entertainment	140	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	120	0	0 %	0
221012 Small Office Equipment	100	0	0 %	0
227001 Travel inland	340	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	0	0 %	0

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	Staff salaries paid for 6 community development workers. Vehicles and furniture maintained. Bank charges and and stationery procured		Staff salaries paid for 6 community development workers. Vehicles and furniture maintained. Bank charges and and stationery procured	Staff salaries and only bank charges was incurred this quarter.
211101 General Staff Salaries	55,480	13,870	25 %	13,870
221011 Printing, Stationery, Photocopying and Binding	244	0	0 %	0
221014 Bank Charges and other Bank related costs	500	179	36 %	179
228002 Maintenance - Vehicles	340	0	0 %	0

**Vote:793 Apac Municipal Council****Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %	0
Wage Rect:	55,480	13,870	25 %	13,870
Non Wage Rect:	1,284	179	14 %	179
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,764	14,049	25 %	14,049
Reasons for over/under performance:	Funds for operations was released in the first week of October and therefore it will be reported in the second quarter.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>55,480</i>	<i>13,870</i>	<i>25 %</i>	<i>13,870</i>
<i>Non-Wage Reccurent:</i>	<i>287,561</i>	<i>97,542</i>	<i>34 %</i>	<i>97,542</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>343,041</i>	<i>111,412</i>	<i>32.5 %</i>	<i>111,412</i>

## Vote:793 Apac Municipal Council

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Staff Salaries Paid by 28th day of every month. 01 projector, Filing Cabinet, Office Table and Chairs Purchased and Planning Office runned effectively.	One Staff in the department received 25% of his salaries .		Staff Salaries Paid by 28th day of every month 01 projector, Filing Cabinet, Office Table and Chairs Purchased and Planning Office runned effectively.	Staff Salaries Paid of one staff was paid by 28th day of every month in the quarter.
211101 General Staff Salaries	15,075	3,769	25 %		3,769
211103 Allowances	1,132	320	28 %		320
213001 Medical expenses (To employees)	1,000	0	0 %		0
221003 Staff Training	1,900	0	0 %		0
221008 Computer supplies and Information Technology (IT)	900	0	0 %		0
221014 Bank Charges and other Bank related costs	180	0	0 %		0
227001 Travel inland	1,100	275	25 %		275
Wage Rect:	15,075	3,769	25 %		3,769
Non Wage Rect:	6,212	595	10 %		595
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,287	4,364	20 %		4,364
Reasons for over/under performance: Salaries for August was not paid and the staff received it with that of september.					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Data on Municipal statistic collected and updated and copies distributed to relevant stakeholders quarterly.			Data on Municipal statistic collected and updated and copies distributed to relevant stakeholders quarterly.	
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0

**Vote:793 Apac Municipal Council****Quarter1**

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A				
Non Standard Outputs:	Five years Development Plan produced and submitted to National planning Authority.	Photocopying, printing and binding copies of five years development plan	Five years Development Plan produced and submitted to National planning Authority.	Photocopying, printing and binding copies of five years development plan
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	125	8 %	125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	125	8 %	125

Reasons for over/under performance: This was a one off planned activity but the release is being made on quarterly basis.

**Output : 138307 Management Information Systems**

N/A				
Non Standard Outputs:	Airtime and Internet Modem purchased in time, hard drive purchased and Municipal Planning activities coordinated effectively.	Procured internet modem to help in compilation of report. Air time for preparation of quarter1 purchased.	Airtime and Internet Modem purchased in time and Municipal Planning activities coordinated effectively.	Procured internet modem to help in compilation of report. Air time for preparation of quarter1 purchased.
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	150	15 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	150	15 %	150

Reasons for over/under performance: The money released for this purpose was not enough

**Output : 138308 Operational Planning**

N/A				
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**Vote:793 Apac Municipal Council****Quarter1**

Non Standard Outputs:	Operational planning coordinated and run effectively in Apac Municipal planning department.	Payment of travel inland once	Operational planning coordinated and run effectively in Apac Municipal planning department.	Payment of travel inland once
211103 Allowances	300	45	15 %	45
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	45	5 %	45
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	45	5 %	45
Reasons for over/under performance: The money was insufficient to carry out operational planning activities				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Development projects monitored, office equipment and ICT equipment purchased	Procured a desk top computer mother board for the department.	Development projects monitored, office equipment and ICT equipment purchased	Procured a desk top computer mother board for the department.
281504 Monitoring, Supervision & Appraisal of capital works	2,249	0	0 %	0
312211 Office Equipment	1,700	0	0 %	0
312213 ICT Equipment	5,500	500	9 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,449	500	5 %	500
Donor Dev:	0	0	0 %	0
Total:	9,449	500	5 %	500
Reasons for over/under performance: This activity was successfully carried out without much challenges				
<i>Total For Planning : Wage Rect:</i>	<i>15,075</i>	<i>3,769</i>	<i>25 %</i>	<i>3,769</i>
<i>Non-Wage Recurrent:</i>	<i>11,212</i>	<i>915</i>	<i>8 %</i>	<i>915</i>
<i>GoU Dev:</i>	<i>9,449</i>	<i>500</i>	<i>5 %</i>	<i>500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>35,736</i>	<i>5,184</i>	<i>14.5 %</i>	<i>5,184</i>

## Vote:793 Apac Municipal Council

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Salaries paid to staff in the department, 4 quarterly internal audit reports produced and submitted to the speaker and all other relevant stakeholders in Kampala. stationary , printing,photocopying; and other office running costs like books & periodicals, staff welfare,computer supplies,funeral expenses, small office equipment met and Subscriptions to ICPAU and LOGIAA paid..	quarter 1 planned salaries and other office running cost was paid for .		Salary of staff and other office running costs paid quarterly.	Staff salaries and some printing & stationary cost, small office equipment,minor IT repairs and in travel costs met.
211101 General Staff Salaries	24,048	6,012	25 %		6,012
211103 Allowances	2,200	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	600	0	0 %		0
221002 Workshops and Seminars	350	0	0 %		0
221007 Books, Periodicals & Newspapers	100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	40	8 %		40
221009 Welfare and Entertainment	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	45	9 %		45
221012 Small Office Equipment	100	82	82 %		82
221017 Subscriptions	750	0	0 %		0
227001 Travel inland	1,120	150	13 %		150
Wage Rect:	24,048	6,012	25 %		6,012
Non Wage Rect:	6,520	317	5 %		317
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,568	6,329	21 %		6,329

# Vote:793 Apac Municipal Council

## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Late approval of funds due to other official activities outside that always takes approvers of fund out of station.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Municipal headquarters- and lower local governments- Divisions level, Schools & Health centres.	(1) 1 Planned audit engagement done,Management letter issued and final report is due by 31/10/2018.		(1)4 Departments in MC Headquarters,4 Divisions ,3 Primary Schools,1 Secondary school.	(0)Audit review done in all 4 divisions, 3 Departments,4 primary schools and 1 post primary institution and 1 health centre.
Date of submitting Quarterly Internal Audit Reports	(2018-10-31) Submission of 4 quarterly audit reports to the speaker, Ministry of Local Government, Ministry of Finance, Planning & Economic Development ( Internal Auditor General), the Office of the Auditor General, Resident District Commissioner's office-Apac, Mayor, Apac MC	(1) 1 Report		(2018-10-31)1 Report	(2018-10-31)1 Report.
Non Standard Outputs:	N/A	N/A		Municipal headquarters- and lower local governments- Divisions level, Schools & Health centres.	N/A
211103 Allowances	1,172	293	25 %		293
213001 Medical expenses (To employees)	368	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227004 Fuel, Lubricants and Oils	1,028	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,968	293	10 %		293
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,968	293	10 %		293
Reasons for over/under performance:	Inadequate budget provisions.				
Output : 148203 Sector Capacity Development					
N/A					



## Vote:793 Apac Municipal Council

## Quarter1

Non Standard Outputs:	Capacity of staff enhanced after training program.		Stationary, transport and other minor training costs paid quarterly.	
221003 Staff Training	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	2 Value for Money assessment ; Monitoring visits done for all capital projects and 2 reports produced and submitted to all relevant stakeholders.	1 Visit undertaken to assess progress and 1 report written.	N/A	1 Site visit done on force on account road work- Centre C- Angayiki Road .
211103 Allowances	280	27	10 %	27
227004 Fuel, Lubricants and Oils	80	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	360	27	8 %	27
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	360	27	8 %	27
Reasons for over/under performance:				
Lack of transport means in the department makes site visits very difficult for the audit staff.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,048</i>	<i>6,012</i>	<i>25 %</i>	<i>6,012</i>
<i>Non-Wage Recurrent:</i>	<i>10,848</i>	<i>637</i>	<i>6 %</i>	<i>637</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>34,896</i>	<i>6,649</i>	<i>19.1 %</i>	<i>6,649</i>

# Vote:793 Apac Municipal Council

## Quarter1

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : AGULU DIVISION</b>				<b>849,691</b>	<b>17,885</b>
<b>Sector : Agriculture</b>				<b>5,600</b>	<b>5,200</b>
<i>Programme : Agricultural Extension Services</i>				<b>5,600</b>	<b>5,200</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>5,000</b>	<b>5,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
construction of livestock market	ODOKOMAC Cam Cao Market	Sector Development Grant		5,000	5,000
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>600</b>	<b>200</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	ODOKOMAC Cam Cao	Sector Development Grant		600	200
<b>Sector : Education</b>				<b>844,091</b>	<b>12,685</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>573,182</b>	<b>12,685</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>479,896</b>	<b>0</b>
Item : 211101 General Staff Salaries					
Odokomac Primary School	AKERE Anguu A cell	Sector Conditional Grant (Wage)		123,465	0
Atudu Primary School	AKERE Okii Ilera cell	Sector Conditional Grant (Wage)		161,300	0
Olili Primary School	AKERE Olili South Cell	Sector Conditional Grant (Wage)		114,807	0
Apac Model Primary School	AKERE Upper Centre	Sector Conditional Grant (Wage)		80,324	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>93,286</b>	<b>12,685</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ATUDU P.S.	AKERE	Sector Conditional Grant (Non-Wage)		16,968	5,656
ODOKOMAC P.S	Atana	Sector Conditional Grant (Non-Wage)		8,918	2,973
OLILI P.S	AKERE	Sector Conditional Grant (Non-Wage)		12,170	4,057
Item : 263370 Sector Development Grant					

**Vote:793 Apac Municipal Council****Quarter1**

Rehabilitation of a two classroom blocks at Odokomac Primary School	AKERE Anguu A cell	Sector Development Grant	55,230	0
<b>Programme : Skills Development</b>			<b>270,909</b>	<b>0</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>270,909</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Apac technical school	ODOKOMAC Olili South Cell	Sector Conditional Grant (Wage)	270,909	0
<b>LCIII : AKERE DIVISION</b>			<b>1,589,713</b>	<b>100,606</b>
<b>Sector : Agriculture</b>			<b>40,695</b>	<b>10,358</b>
<b>Programme : Agricultural Extension Services</b>			<b>40,695</b>	<b>10,358</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>20,514</b>	<b>7,258</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apac Municipal	CENTRAL Agulu,Akere,Atik and Arocha	Sector Conditional Grant (Non-Wage)	3,714	0
Prouement of agric inputs	CENTRAL Agulu,Akere,Atik, and Arocha	Sector Conditional Grant (Non-Wage)	16,800	7,258
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,181</b>	<b>3,100</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	CENTRAL Agulu Akere Atik and Arocha	Sector Development Grant	2,400	800
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	CENTRAL Apac Municipal headquarter	Sector Development Grant	7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Sofa Sets-654	CENTRAL Apac Municipal Headquarter	Sector Development Grant	1,800	600
Item : 312211 Office Equipment				
Office Equipment	CENTRAL Apac Municipal Council	Sector Development Grant	3,781	500
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	CENTRAL Apac Municipal Headquarter	Sector Development Grant	1,600	0
Item : 312301 Cultivated Assets				

**Vote:793 Apac Municipal Council****Quarter1**

Cultivated Assets - Plantation-424	CENTRAL Agulu,Akere,Atik,A rocha	Sector Development Grant	3,000	0
Cultivated Assets - Seedlings-426	CENTRAL Agulu,Akere,Atik,A rocha	Sector Development Grant	600	200
Procurement of seeds and oxen plus ox ploughs	CENTRAL Arocha,Agulu,Atik, Akere	Sector Development Grant	0	1,000
<b>Sector : Works and Transport</b>			<b>264,851</b>	<b>50,344</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>256,251</b>	<b>48,749</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>222,821</b>	<b>47,129</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apac Municipality	CENTRAL Amon-Awiri and Apac Olelpec road	Other Transfers from Central Government	25,811	15,811
Apac Municipal Council	CENTRAL Urban roads in all the four Divisions	Other Transfers from Central Government	197,010	31,318
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>33,430</b>	<b>1,620</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apac Municipal council	CENTRAL roads and Engineering	Other Transfers from Central Government	33,430	1,620
<b>Programme : District Engineering Services</b>			<b>4,500</b>	<b>625</b>
Capital Purchases				
<b>Output : Rehabilitation of Public Buildings</b>			<b>4,500</b>	<b>625</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	CENTRAL Apac Municipal Council	Urban Discretionary Development Equalization Grant	4,500	625
<b>Programme : Municipal Services</b>			<b>4,100</b>	<b>970</b>
Capital Purchases				
<b>Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>			<b>4,100</b>	<b>970</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	CENTRAL Municipal Headquarter	Urban Discretionary Development Equalization Grant	4,100	970
<b>Sector : Education</b>			<b>1,187,122</b>	<b>35,133</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>438,989</b>	<b>2,551</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>336,623</b>	<b>0</b>

## Vote:793 Apac Municipal Council

## Quarter1

Item : 211101 General Staff Salaries				
Angayiki Primary School	CENTRAL Angayiki A cell	Sector Conditional Grant (Wage)	100,288	0
Arocha Primary School	CENTRAL Hospital and around cell	Sector Conditional Grant (Wage)	236,335	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>102,367</b>	<b>2,551</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAYIKI P.S	ANGAYIKI	Sector Conditional Grant (Non-Wage)	6,752	2,251
Item : 263370 Sector Development Grant				
Supply of 36 desks to Angayiki Primary School	CENTRAL Angayiki A cell	Sector Development Grant	6,300	0
Retention for supply of desks to Awiri and Awir Primary Schools	CENTRAL Biashara cell	Sector Development Grant	1,070	0
Completion of science laboratory at Maruzi Seed SS	CENTRAL Dul Owelo cell	Sector Development Grant	77,000	0
Monitoring, supervision and appraisal of capital works	CENTRAL Education department	Sector Development Grant	9,815	300
Retention for Latrine construction at Arocha Primary School	CENTRAL Hospital and around cell	Sector Development Grant	1,430	0
<b>Programme : Secondary Education</b>			<b>748,132</b>	<b>32,582</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>647,731</b>	<b>0</b>
Item : 211101 General Staff Salaries				
St. Francisca Girls Secondary School	CENTRAL Hospital and around	Sector Conditional Grant (Wage)	302,608	0
Maruzi Seed Secondary School	CENTRAL Hospital and around cell	Sector Conditional Grant (Wage)	345,123	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>100,402</b>	<b>32,582</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARUZI SEED SS	CENTRAL	Sector Conditional Grant (Non-Wage)	67,002	22,707
ST. FRANCISCA GIRLS S.S	CENTRAL	Sector Conditional Grant (Non-Wage)	33,400	9,875
<b>Sector : Health</b>			<b>10,869</b>	<b>2,700</b>
<b>Programme : Primary Healthcare</b>			<b>10,869</b>	<b>2,700</b>
Lower Local Services				

**Vote:793 Apac Municipal Council****Quarter1**

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,869</b>	<b>2,700</b>
Item : 291001 Transfers to Government Institutions				
Apac Municipal Council	CENTRAL Biashara HC II	Sector Conditional Grant (Non-Wage)	10,869	2,700
<b>Sector : Water and Environment</b>			<b>50,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	CENTRAL APAC MUNICIPAL COUNCIL	Urban Discretionary Development Equalization Grant	50,000	0
<b>Sector : Public Sector Management</b>			<b>36,176</b>	<b>2,071</b>
<b>Programme : District and Urban Administration</b>			<b>26,726</b>	<b>1,571</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,726</b>	<b>1,571</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of capital works	CENTRAL	Urban Discretionary Development Equalization Grant	0	260
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL Headquarters- Administration	Urban Discretionary Development Equalization Grant	6,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	CENTRAL Headquarters- Enforcement	Urban Discretionary Development Equalization Grant	7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	CENTRAL Head quarters - Records and Deputy T/C	Urban Discretionary Development Equalization Grant	1,800	0
Furniture and Fixtures - Chairs-634	CENTRAL Headquarters- Administration	Urban Discretionary Development Equalization Grant	1,000	0
Furniture and fixtures	CENTRAL Office of the mayor	Urban Discretionary Development Equalization Grant	0	1,040
Item : 312211 Office Equipment				
Procurement of assorted small office equipments	CENTRAL Headquarters - Administration	Urban Discretionary Development Equalization Grant	2,000	0

**Vote:793 Apac Municipal Council****Quarter1**

Procurement of office equipment	CENTRAL Records	Urban Discretionary Development Equalization Grant	0	91
Item : 312213 ICT Equipment				
ICT - Computers-733	CENTRAL Headquarters - Records	Urban Discretionary Development Equalization Grant	2,400	0
ICT - Assorted Hardware and Software Maintenance and Support- 711	CENTRAL Headquarters- Administration	Urban Discretionary Development Equalization Grant	2,000	0
ICT - Laptop (Notebook Computer) - 779	CENTRAL (Physical) Headquarters- Deputy Town Clerk	Urban Discretionary Development Equalization Grant	2,200	0
ICT - Printers-821	CENTRAL HQ ,TC OFFICE AND PROCUREMENT	Urban Discretionary Development Equalization Grant	2,326	0
ICT software for computer maintenance	CENTRAL ICT sector	Urban Discretionary Development Equalization Grant	0	180
<b>Programme : Local Government Planning Services</b>			<b>9,449</b>	<b>500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,449</b>	<b>500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	2,249	0
Item : 312211 Office Equipment				
Filing Cabinet	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	900	0
Toner	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	500	0
Transport and handling charges	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	300	0
Item : 312213 ICT Equipment				
Procured ICT Equipment i.e Computer Mother board	CENTRAL	Urban Discretionary Development Equalization Grant	0	500
ICT - Hard Disk Drives-767	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	500	0
ICT - Projectors-823	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	2,000	0

**Vote:793 Apac Municipal Council****Quarter1**

ICT - Tablet Computers-850	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	3,000	0
<b>LCIII : AROCHA DIVISION</b>			<b>642,232</b>	<b>46,367</b>
<b>Sector : Education</b>			<b>642,232</b>	<b>46,367</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>539,533</b>	<b>11,562</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>436,198</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Awiri Primary School	Atik Aporotuku cell	Sector Conditional Grant (Wage)	109,747	0
Atopi Primary School	Atik Atopi A cell	Sector Conditional Grant (Wage)	195,158	0
Apac Primary School	Atik Temogo cell	Sector Conditional Grant (Wage)	131,293	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>103,335</b>	<b>11,562</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATOPI P.S.	ATOPI	Sector Conditional Grant (Non-Wage)	23,288	7,763
AWIRI P.S.	Atik	Sector Conditional Grant (Non-Wage)	11,397	3,799
Item : 263370 Sector Development Grant				
Rehabilitation of a four class room blocks at Atopi Primary School	Atik Atopi A cell	Sector Development Grant	68,650	0
<b>Programme : Secondary Education</b>			<b>102,699</b>	<b>34,805</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>102,699</b>	<b>34,805</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC S.S	Atik	Sector Conditional Grant (Non-Wage)	102,699	34,805
<b>LCIII : ATIK DIVISION</b>			<b>717,694</b>	<b>19,333</b>
<b>Sector : Education</b>			<b>717,694</b>	<b>19,333</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>412,452</b>	<b>13,983</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>357,902</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Alerwang Primary School	Eastern ward Atik bung cell	Sector Conditional Grant (Wage)	109,838	0
Awir Primary School	Eastern ward Dul Owelo North	Sector Conditional Grant (Wage)	116,379	0



# Vote:793 Apac Municipal Council

## Quarter1

Owang Primary School	Eastern ward Owang central	Sector Conditional Grant (Wage)	131,685	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,550</b>	<b>13,983</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERWANG P.S.	BUNG	Sector Conditional Grant (Non-Wage)	7,066	2,355
APAC MODEL P.7	Eastern ward	Sector Conditional Grant (Non-Wage)	5,842	1,947
APAC P.S.	WESTERN WARD	Sector Conditional Grant (Non-Wage)	7,911	2,637
AROCHA P.S. SEVEN SCHOOL	WESTERN WARD Hospital and around cell	Sector Conditional Grant (Non-Wage)	21,130	7,043
Item : 263370 Sector Development Grant				
Supply of 72 three seater desks to Awir Primary School	Eastern ward Dul Owelo North Cell	Sector Development Grant	12,600	0
<b>Programme : Secondary Education</b>			<b>305,242</b>	<b>5,349</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>289,458</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Apac Secondary School	Eastern ward Owang Central	Sector Conditional Grant (Wage)	289,458	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>15,784</b>	<b>5,349</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAG COMPREHENSIVE SS	WESTERN WARD	Sector Conditional Grant (Non-Wage)	15,784	5,349
<b>LCIII : Missing Subcounty</b>			<b>189,711</b>	<b>63,462</b>
<b>Sector : Education</b>			<b>189,711</b>	<b>63,462</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>26,812</b>	<b>8,937</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,812</b>	<b>8,937</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,126	4,709
OWANG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,685	4,228
<b>Programme : Secondary Education</b>			<b>40,306</b>	<b>13,660</b>
Lower Local Services				

**Vote:793 Apac Municipal Council****Quarter1**

<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>40,306</b>	<b>13,660</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	40,306	13,660
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>40,864</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>40,864</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864