
Vote:793 Apac Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 12/08/2019

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

Vote:793 Apac Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	200,000	144,729	72%
Discretionary Government Transfers	1,158,104	1,158,104	100%
Conditional Government Transfers	4,010,238	4,010,163	100%
Other Government Transfers	676,947	607,536	90%
Donor Funding	0	0	0%
Total Revenues shares	6,045,289	5,920,532	98%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	35,736	32,474	32,474	91%	91%	100%
Internal Audit	34,896	33,070	33,070	95%	95%	100%
Administration	567,860	533,410	533,311	94%	94%	100%
Finance	200,677	196,481	196,481	98%	98%	100%
Statutory Bodies	165,829	167,181	155,506	101%	94%	93%
Production and Marketing	127,176	126,676	126,575	100%	100%	100%
Health	265,249	257,473	257,065	97%	97%	100%
Education	3,682,363	3,679,409	3,677,409	100%	100%	100%
Roads and Engineering	489,616	586,235	586,207	120%	120%	100%
Natural Resources	119,937	118,079	118,079	98%	98%	100%
Community Based Services	355,951	190,045	185,365	53%	52%	98%
Grand Total	6,045,289	5,920,532	5,901,542	98%	98%	100%
Wage	3,717,903	3,717,903	3,717,903	100%	100%	100%
Non-Wage Recurrent	1,897,191	1,769,934	1,751,144	93%	92%	99%
Domestic Devt	430,195	432,695	432,495	101%	101%	100%
Donor Devt	0	0	0	0%	0%	0%

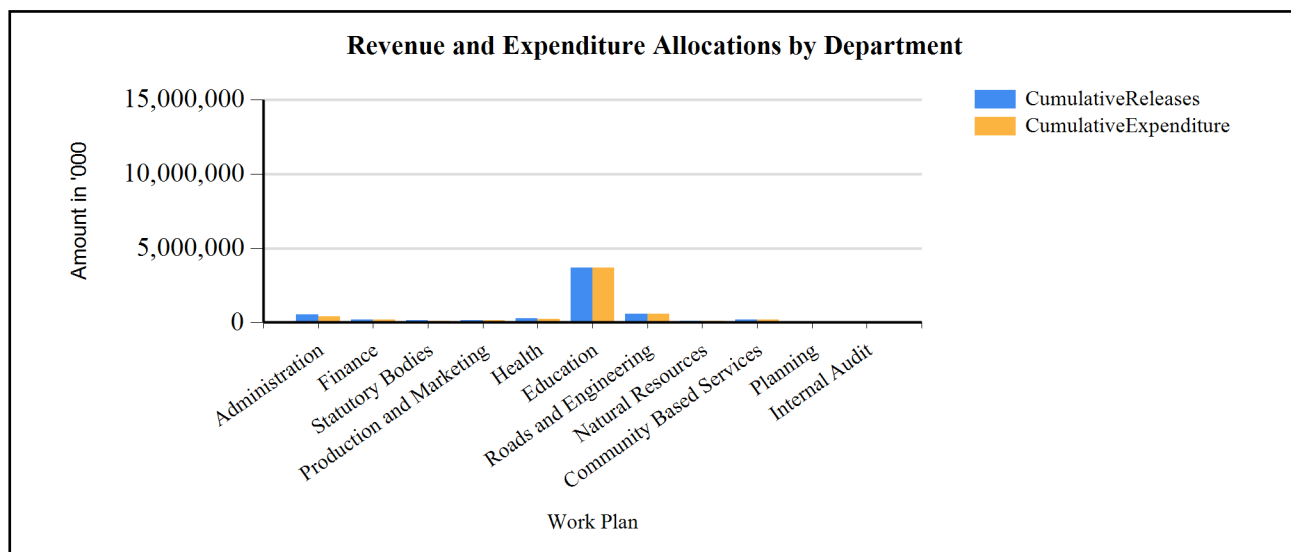
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Apac Municipality had a total budget of USHS 6,045,289,000 for the FY 2018/2019. By the end of Q4, the municipality had cumulatively realized a total amount of USHS 5,920,532,000 which is 98% of the annual Budget. The Bulk of the receipts being Conditional Government Transfers of USHS 4,010,463,000 which is 100% of the annual budget, Discretionary Government Transfers USHS 1,158,104,000 translating into 100% of the annual Budget. Other Government Transfers cumulatively amounted to USHS 607,536,000 representing 90% of the annual budget and locally raised revenues cumulatively amounted to USHS 144,729,000 translating into 72% of the annual Budget. The overall performance stood at 98% out of the expected 100%. This performance is below expected 100% owing to poor performance from Locally raised revenues and other government transfers. These receipts were disbursed to all departments for various activities to be implemented as planned. The cumulative expenditure stood at USHS 5,901,542,000 representing 98% of the budget out turn. Out of this, USHS 3,717,903,000 was spent on wage (100%), USHS 1,751,144,000 (93%) was on non wage recurrent and USHS 432,495,000 (101%) was spent on domestic development. Poor expenditures were registered under Community based services department (52%), Planning (91%), statutory bodies (94%), Administration (94%), Internal Audit (95%). The overall reason for unspent balance in the account is bank charges.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	200,000	144,729	72 %
Local Services Tax	8,910	22,967	258 %
Land Fees	11,000	9,312	85 %
Occupational Permits	1,500	420	28 %
Local Hotel Tax	1,100	331	30 %
Application Fees	2,800	2,623	94 %
Business licenses	51,755	29,843	58 %
Liquor licenses	200	0	0 %
Stamp duty	7,200	0	0 %

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Interest from other government units	600	1,631	272 %
Park Fees	12,000	6,010	50 %
Refuse collection charges/Public convenience	500	8	2 %
Property related Duties/Fees	18,160	3,949	22 %
Advertisements/Bill Boards	2,550	613	24 %
Animal & Crop Husbandry related Levies	600	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,700	2,785	164 %
Registration of Businesses	2,100	800	38 %
Agency Fees	350	0	0 %
Inspection Fees	4,200	6,603	157 %
Market /Gate Charges	30,700	23,944	78 %
Other Fees and Charges	7,600	12,431	164 %
Ground rent	20,875	6,770	32 %
Group registration	1,000	1,200	120 %
Sale of Land	10,000	0	0 %
Miscellaneous receipts/income	2,600	12,491	480 %
2a.Discretionary Government Transfers	1,158,104	1,158,104	100 %
Urban Unconditional Grant (Non-Wage)	306,506	306,506	100 %
Urban Unconditional Grant (Wage)	679,279	679,279	100 %
Urban Discretionary Development Equalization Grant	172,319	172,319	100 %
2b.Conditional Government Transfers	4,010,238	4,010,163	100 %
Sector Conditional Grant (Wage)	3,038,624	3,038,624	100 %
Sector Conditional Grant (Non-Wage)	658,172	658,263	100 %
Sector Development Grant	257,876	257,876	100 %
Pension for Local Governments	48,824	48,658	100 %
Gratuity for Local Governments	6,742	6,742	100 %
2c. Other Government Transfers	676,947	607,536	90 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Social Assistance Grant for Empowerment (SAGE)	0	0	0 %
Support to PLE (UNEB)	3,000	2,953	98 %
Uganda Road Fund (URF)	407,481	507,408	125 %
Uganda Women Entrepreneurship Program(UWEP)	107,020	97,175	91 %
Youth Livelihood Programme (YLP)	159,446	0	0 %
Uganda Aids Commission	0	0	0 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	6,045,289	5,920,532	98 %

Cumulative Performance for Locally Raised Revenues

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Apac Municipality had Approved Local Revenues of US\$ 200,000,000 for the FY 2018/19. By the end of Q4, the municipality had realized a cumulative amount of US\$ 144,729,000 which is 72% of the expected annual collections. This performance is below the expected level of 100%. The deviation came as a result of low performance attributed to poor performance from sources like; Occupational permits 28%, Local Hotel Tax 30%, Property rates 22%, refuse 2%, advertisement 24% registration of business 38%, ground rent 32% etc .Meanwhile good performance came from sources like local service tax at 258%, Interest from other government units 272%, Miscellaneous income 480% etc for the FY 2018/19

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

In Q4 for FY 2018/19, Apac Municipality had received a cumulative amount of US\$ 607,536,000 which is 90% of the expected out turn from Other Government Transfers. This performance is below the expected level of 100%. due to poor performance from Youth Livelihood funds and UWEF funds which were not released. Conditional Government Transfers performed at US\$ 4,010,163,000 which is 100% as expected, Discretionary Government Transfer amounted to US\$ 1,158,104,000 translating into 100% as expected

Cumulative Performance for Donor Funding

No donor in Apac Municipality

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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
Sector: Agriculture						
Agricultural Extension Services	98,307	106,589	108 %	18,131	30,005	165 %
District Production Services	5,389	3,269	61 %	1,347	676	50 %
District Commercial Services	23,480	16,717	71 %	5,870	2,699	46 %
Sub- Total	127,176	126,575	100 %	25,349	33,380	132 %
Sector: Works and Transport						
District, Urban and Community Access Roads	412,465	509,055	123 %	103,116	256,969	249 %
District Engineering Services	73,051	73,161	100 %	17,138	49,077	286 %
Municipal Services	4,100	3,990	97 %	0	856	85600 %
Sub- Total	489,616	586,207	120 %	120,254	306,903	255 %
Sector: Education						
Pre-Primary and Primary Education	1,990,968	1,990,968	100 %	439,718	559,725	127 %
Secondary Education	1,196,379	1,196,379	100 %	299,095	380,386	127 %
Skills Development	393,503	384,548	98 %	98,376	66,516	68 %
Education & Sports Management and Inspection	101,513	105,513	104 %	25,378	49,140	194 %
Sub- Total	3,682,363	3,677,409	100 %	862,567	1,055,767	122 %
Sector: Health						
Primary Healthcare	69,742	32,427	46 %	16,435	12,149	74 %
Health Management and Supervision	195,507	224,638	115 %	48,877	78,008	160 %
Sub- Total	265,249	257,065	97 %	65,312	90,157	138 %
Sector: Water and Environment						
Natural Resources Management	119,937	118,079	98 %	12,722	42,541	334 %
Sub- Total	119,937	118,079	98 %	12,722	42,541	334 %
Sector: Social Development						
Community Mobilisation and Empowerment	355,951	185,365	52 %	88,987	24,677	28 %
Sub- Total	355,951	185,365	52 %	88,987	24,677	28 %
Sector: Public Sector Management						
District and Urban Administration	567,860	533,311	94 %	141,965	145,732	103 %
Local Statutory Bodies	165,829	155,506	94 %	41,457	43,100	104 %
Local Government Planning Services	35,736	32,474	91 %	6,572	6,638	101 %
Sub- Total	769,425	721,291	94 %	189,994	195,470	103 %
Sector: Accountability						
Financial Management and Accountability(LG)	200,677	196,481	98 %	50,169	52,253	104 %
Internal Audit Services	34,896	33,070	95 %	8,724	8,414	96 %
Sub- Total	235,573	229,551	97 %	58,893	60,667	103 %
Grand Total	6,045,289	5,901,542	98 %	1,424,077	1,809,561	127 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	482,590	447,412	93%	120,647	110,850	92%
Gratuity for Local Governments	6,742	6,742	100%	1,686	1,686	100%
Locally Raised Revenues	34,486	22,707	66%	8,622	6,000	70%
Multi-Sectoral Transfers to LLGs_NonWage	79,033	48,238	61%	19,758	10,665	54%
Pension for Local Governments	48,824	48,658	100%	12,206	12,040	99%
Urban Unconditional Grant (Non-Wage)	43,505	47,203	108%	10,876	11,029	101%
Urban Unconditional Grant (Wage)	270,000	273,863	101%	67,500	69,431	103%
Development Revenues	85,270	85,998	101%	21,317	0	0%
Multi-Sectoral Transfers to LLGs_Gou	58,544	59,272	101%	14,636	0	0%
Urban Discretionary Development Equalization Grant	26,726	26,726	100%	6,682	0	0%
Total Revenues shares	567,860	533,410	94%	141,965	110,850	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	270,000	273,863	101%	67,500	71,363	106%
Non Wage	212,590	173,549	82%	53,147	50,899	96%
Development Expenditure						
Domestic Development	85,270	85,899	101%	21,317	23,471	110%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	567,860	533,311	94%	141,965	145,732	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances		99	0%			

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Domestic Development	99		
Donor Development	0		
Total Unspent	99	0%	

Summary of Workplan Revenues and Expenditure by Source

At the end of the quarter four, Administration department received a cumulative total of Ugx 533,410,000 representing 94% of the expected annual budget release.

Out of these; Ugx. 6,742,000 (100%) was used for payment of gratuity for local government, Ugx. 48,658,000 (100%) was used for payment of pension for local government, Ugx. 273,863,000 (101%) was from unconditional grant wage, Ugx. 47,203,000 (108%) was from unconditional grant non wage, Ugx. 22,707,000 (66%) was from locally raised revenues and Ugx. 48,238,000 (61%) was from multi sectoral transfers to lower local government. The department expended Ugx. 533,311,000 cumulatively, representing 94% of the total revenue released to date leaving unspent balance of Ugx. 99,000 which represent 0% of the cumulative release. The unspent balances comprises of Domestic development of Ugx. 99,000.

Reasons for unspent balances on the bank account

The unspent balances was majorly due to bank charges in the accounts.

Highlights of physical performance by end of the quarter

This money was used in the department to facilitate payment of salaries and pension, longterm and short term consultancy, physical planning activities , monitoring of capital works, ICT hard wares, at both the divisions and municipality, building toilets for markets. procurement of computers and printers.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	200,677	196,481	98%	50,169	48,807	97%
Locally Raised Revenues	18,647	18,369	99%	4,662	6,000	129%
Multi-Sectoral Transfers to LLGs_NonWage	30,000	28,083	94%	7,500	6,800	91%
Urban Unconditional Grant (Non-Wage)	42,663	40,663	95%	10,666	8,666	81%
Urban Unconditional Grant (Wage)	109,367	109,367	100%	27,342	27,342	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	200,677	196,481	98%	50,169	48,807	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,367	109,367	100%	27,342	27,487	101%
Non Wage	91,310	87,114	95%	22,827	24,766	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	200,677	196,481	98%	50,169	52,253	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, the department of finance received a cumulative total revenue amounting to Ugx 196,481,000 representing 98% of the total budget released. Out of this Ugx 109,367,000 (100%) was for wage, Ugx 28,083,000 (94%) was multisectoral transfer to lower local government non wage, Ugx 40,663,000 (95%) was Urban conditional grant non wage and Ugx 18,369,000 (99%) was from locally raised revenues. The department then spent 196,481,000 at the end of the Q4 representing 98% cumulative comprising of Ugx 109,367,000 (100%) and non wage Ugx 87,114,000 (95%) leaving unspent of Ugx. 0.

Reasons for unspent balances on the bank account

There was no unspent balance at the end of quarter 4.

Highlights of physical performance by end of the quarter

The department produced a financial statement for the FY2018/2019 and was submitted to the office of the Accountant General timely.
Facilitated warranting and processing of salaries.
Supervised Division treasures on revenue Management and reporting.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	165,829	167,181	101%	41,457	39,476	95%
Locally Raised Revenues	12,048	24,404	203%	3,012	7,018	233%
Multi-Sectoral Transfers to LLGs_NonWage	24,574	19,314	79%	6,144	5,900	96%
Multi-Sectoral Transfers to LLGs_Wage	14,976	11,232	75%	3,744	0	0%
Urban Unconditional Grant (Non-Wage)	91,510	89,510	98%	22,878	20,878	91%
Urban Unconditional Grant (Wage)	22,720	22,720	100%	5,680	5,680	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	165,829	167,181	101%	41,457	39,476	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,696	33,952	90%	9,424	5,680	60%
Non Wage	128,133	121,554	95%	32,033	37,420	117%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	165,829	155,506	94%	41,457	43,100	104%
C: Unspent Balances						
Recurrent Balances		11,675	7%			
Wage		0				
Non Wage		11,675				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		11,675	7%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 4, the department of Statutory bodies received a cumulative total of UGX 167,181,000 translating to 101% of the planned budget. Out of which Unconditional grant-wage is UGX 22,720,000 translating to 100%, Unconditional grant non-wage is UGX 89,510,000 translating to 98% and transfers to division for Unconditional grant-wage UGX11,232,000 translating to 75%, Unconditional grant non-wage UGX 19,314 translating to 79%. Local Revenue is UGX 23,404,000 translating to 203%. The total expenditures was UGX 155,506,000 translating to 94% leaving unspent balance of UGX 11,675,000 translating to 7%. This unspent balance came from non wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance was because the salaries for the division chairperson of Atik Division was not paid since he is not in place and some activities were not implemented in the 4th Quarter due to lack of funds

Highlights of physical performance by end of the quarter

By the end of quarter 4, there were a cumulative of 5 committee meetings, 5 Business and Welfare committee meetings, 12 Executive Committee meetings held. 5 main council meetings were conducted, 4 sensitization meetings on land management issues were conducted.

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Production and Marketing

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,394	100,894	100%	25,349	25,304	100%
Locally Raised Revenues	2,000	1,500	75%	500	750	150%
Sector Conditional Grant (Non-Wage)	54,776	54,776	100%	13,694	13,694	100%
Sector Conditional Grant (Wage)	31,660	31,660	100%	7,915	7,620	96%
Urban Unconditional Grant (Wage)	12,958	12,958	100%	3,239	3,239	100%
Development Revenues	25,781	25,781	100%	0	0	0%
Sector Development Grant	25,781	25,781	100%	0	0	0%
Total Revenues shares	127,176	126,676	100%	25,349	25,304	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,618	44,618	100%	11,155	11,155	100%
Non Wage	56,776	56,276	99%	14,194	14,445	102%
Development Expenditure						
Domestic Development	25,781	25,681	100%	0	7,781	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	127,176	126,575	100%	25,349	33,380	132%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		100				
Donor Development		0				
Total Unspent		100	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 the department of production and marketing received a cumulative amount of Ushs 126,676,000 which is 100% of the approved budget for both capital grant and recurrent grant to implement activities .Out of this Ushs 44,618,000 is for wages representing 100% ,Ushs 56,276,000 is for non wage recurrent expenditures representing 99% and Ushs 25,781,000 is for domestic development activities represented by 100%.

The department the spent 126,575,000 representing 100% of the total money received both for wages, recurrent expenditure ,and domestic development.The unspent balance in the account is Ugx 100,000 mainly from domestic development source.

Reasons for unspent balances on the bank account

The expenditure exceeds the revenue due to accumulative unspent revenue from qter 1,2,3 and the Unspent balance of Ushs 100,000 left in the bank account is for bank charges.

Highlights of physical performance by end of the quarter

There are 220 cattle slaughtered ,260 cattle vaccinated against tick born diseases ,70 pets vaccinated against rabbis , 120 farmers groups registered and supported with agricultural inputs such 800 bags of cassava cuttings , 7 pairs of oxen, 7 ox ploughs , training on animal and crop production ,construction of Cam cao livestock market , radio talk shows held and 120 businesses inspected on compliance to the laws.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	261,249	253,473	97%	65,312	61,386	94%
Locally Raised Revenues	9,484	9,340	98%	2,371	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	39,931	32,299	81%	9,983	8,625	86%
Sector Conditional Grant (Non-Wage)	13,587	13,587	100%	3,397	3,397	100%
Sector Conditional Grant (Wage)	188,247	188,247	100%	47,062	46,864	100%
Urban Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
Development Revenues	4,000	4,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,000	4,000	100%	0	0	0%
Total Revenues shares	265,249	257,473	97%	65,312	61,386	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,247	188,247	100%	47,062	47,062	100%
Non Wage	73,001	64,818	89%	18,250	39,095	214%
Development Expenditure						
Domestic Development	4,000	4,000	100%	0	4,000	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	265,249	257,065	97%	65,312	90,157	138%
C: Unspent Balances						
Recurrent Balances		408	0%			
Wage		0				
Non Wage		408				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		408	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, the department of health received accumulated amount of Ugshs 257,473,000 which is 97%% of the approved budge of both capital grant and recurrent grant to implement activities. Out of this,Ugshs 188,247,000 (100%)was sector conditional grant- wages(100%) , Ugshs 13,587,00 (100%) was for sector conditional grant -non wage, Ugshs 10,000,000(100%) was for urban unconditional grant, Ugshs 9,340,000 (98%) was for local revenue, Ugshs 32,299,000 (81%) was for multisectoral transfers from lower local government and Ugshs 4,000,000% (100%) was for domestic development from transfer from lower local government. The performance is less than expected 100% due to poor release of local revenue. The department then spent a accumulated amount of 257,065,000% Ugshs which is 97% of the budget release leaving unspent balance of 408,000 Ugshs which is 0%. The unspent balance of 408,0000 Ugshs is from non wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance of 408,000 Ugshs in the account was meant for payment of bank charges.

Highlights of physical performance by end of the quarter

Water and electricity bills paid, laptop, school health inspection and supervision of lower health units done, and stationery procured and porters paid, children immunized.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,450,269	3,447,315	100%	862,567	902,383	105%
Locally Raised Revenues	5,048	1,050	21%	1,262	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,000	0%	0	500	0%
Other Transfers from Central Government	3,000	2,953	98%	750	0	0%
Sector Conditional Grant (Non-Wage)	577,263	577,354	100%	144,316	192,345	133%
Sector Conditional Grant (Wage)	2,818,717	2,818,717	100%	704,679	697,977	99%
Urban Unconditional Grant (Non-Wage)	3,500	3,500	100%	875	875	100%
Urban Unconditional Grant (Wage)	42,741	42,741	100%	10,685	10,685	100%
Development Revenues	232,095	232,095	100%	0	0	0%
Sector Development Grant	232,095	232,095	100%	0	0	0%
Total Revenues shares	3,682,363	3,679,409	100%	862,567	902,383	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,861,458	2,861,458	100%	715,364	708,663	99%
Non Wage	588,811	583,857	99%	147,202	206,332	140%
Development Expenditure						
Domestic Development	232,095	232,095	100%	0	140,773	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,682,363	3,677,409	100%	862,567	1,055,767	122%
C: Unspent Balances						
Recurrent Balances						
		2,000	0%			
Wage		0				
Non Wage		2,000				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:793 Apac Municipal Council**Quarter4**

Total Unspent	2,000	0%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the Q4 education department received a cumulative total of UGX 3,679,409,000 representing 100% of the approved budget for development and recurrent activities. Out of this UGX 2,818,717.000 was Sector Conditional grant (wages representing 100%, UGX 577,354,000 was Sector Conditional Grant (non wage) for recurrent activities representing 100%, UGX 2,953,000 was other transfers from central government representing 98%, UGX 3,500,000 was Urban unconditional grant (non wage) representing 100%, UGX 42,71,000 was for Urban Unconditional Grant (Wage) representing 100%, UGX 1,000,000 was Sectoral Transfer to Lower Local government representing 100% while UGX 1,050,000 was from local revenue representing 21%. The department then spent UGX 3,677,409,000 representing 100% of wages, recurrent expenditures and domestic development. This left unspent balance of UGX 2,000,000 representing 0% of the approved budget.

Reasons for unspent balances on the bank account

The unspent balance of UGX 2,000,000 in the account is to cater for bank charges.

Highlights of physical performance by end of the quarter

- Staff salaries were paid by the 28th day of every month
- Effective learning and teaching took place in schools.
- School inspection and monitoring implementation of school inspection recommendations done.
- Statutory reports were written and submitted.
- Athletes were fielded for national competitions.
- Government policies were disseminated.

Vote:793 Apac Municipal Council

Quarter4

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	481,016	577,635	120%	120,254	179,036	149%
Locally Raised Revenues	4,059	750	18%	1,015	0	0%
Other Transfers from Central Government	407,481	507,408	125%	101,870	161,667	159%
Urban Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
Urban Unconditional Grant (Wage)	66,476	66,476	100%	16,619	16,619	100%
Development Revenues	8,600	8,600	100%	0	0	0%
Urban Discretionary Development Equalization Grant	8,600	8,600	100%	0	0	0%
Total Revenues shares	489,616	586,235	120%	120,254	179,036	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,476	66,476	100%	16,619	22,020	133%
Non Wage	414,540	511,130	123%	103,635	284,026	274%
Development Expenditure						
Domestic Development	8,600	8,600	100%	0	856	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	489,616	586,207	120%	120,254	306,903	255%
C: Unspent Balances						
Recurrent Balances						
		28	0%			
Wage		0				
Non Wage		28				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		28	0%			

Vote:793 Apac Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Up to this quarter four of 2018/19 the Department of works and Engineering had received a Total of Ugx 586,235,000 which was 120% of the annual budget. Out of these releases Ugx 507,408,000 was from other Government transfers, Ugx 66,476,000 was from wages, Ugx 3000,000 was from Un conditional grant, Ugx 750,000 was from Local revenue and Ugx 8,600,000 was from Discretionary equalization Grant. There was a total expenditure of Ugx 586,207,000 translating to 120% of the total Budget. Which were in the areas of Ugx 511,130,000 fro other Government transfers, ugx 66,476,000 from wages and Ugx 8,600,000 from Discretionary Equalization Grant. There was unspent balance of Ugx 28,000 approximately 0% mainly from non wage recurrent source.

Reasons for unspent balances on the bank account

The unspent balance was for bank charges and account closure.

Highlights of physical performance by end of the quarter

The department od works and engineering manage to maintain 108.6 km of urban roads under routine manual maintenance, 23.4 Km of roads under periodic maintenance, 21.2 km of road under mechanized maintenance and installation of 12 lines of culverts.. The department also manage to maintained Three pick ups, One dump truck, one tractor and a trailer and 18 motorcycles. Face lifting of one office block was also carried out.

Vote:793 Apac Municipal Council**Quarter4****Water****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	0	0	0%	0	0	0%
N/A						
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,937	51,307	93%	12,722	11,359	89%
Locally Raised Revenues	5,500	2,870	52%	613	0	0%
Urban Unconditional Grant (Non-Wage)	4,000	3,000	75%	750	0	0%
Urban Unconditional Grant (Wage)	45,437	45,437	100%	11,359	11,359	100%
Development Revenues	65,000	66,772	103%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,000	15,000	100%	0	0	0%
Urban Discretionary Development Equalization Grant	50,000	51,772	104%	0	0	0%
Total Revenues shares	119,937	118,079	98%	12,722	11,359	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,437	45,437	100%	11,359	11,359	100%
Non Wage	9,500	5,870	62%	1,362	3,870	284%
Development Expenditure						
Domestic Development	65,000	66,772	103%	0	27,312	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	119,937	118,079	98%	12,722	42,541	334%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:793 Apac Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2018/2019, the dept of natural resources received a cumulative amount of Ugx 118,079,000 representing 98% of the budget released. Out of this, Ugx 45,437,000 (100%) was for the payment of staff wages, Ugx 3,000,000 (75%) was from unconditional grant non wage, Ugx 2,870,000 (52%) and Ugx 66,772,000 (103%) was for domestic development including multi sectoral transfers to lower local government of Ugx 15,000,000 (100%). The department then spent 66,772,000 (98%) on both recurrent and development activities. Ugx 45,437,000 (100%) was used to pay staff wages, Ugx 5,870,000 was used for non wage recurrent activities and Ugx 66,772,000 (103%) was used for development activities including multi sectoral transfers to lower local government of Ugx 15,000,000. There was no unspent balance in the account

Reasons for unspent balances on the bank account

There was no unspent balance in the account, all the funds released was used

Highlights of physical performance by end of the quarter

Staff salaries for the all the months of the quarter paid promptly.

Monitoring and evaluation of environmental compliance was carried out in the four Divisions of Apac Municipal Council

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Quarter4

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	355,951	190,045	53%	88,988	26,340	30%
Locally Raised Revenues	5,048	3,050	60%	1,262	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,910	18,293	142%	3,228	8,458	262%
Other Transfers from Central Government	266,466	97,175	36%	66,617	0	0%
Sector Conditional Grant (Non-Wage)	12,546	12,546	100%	3,137	3,137	100%
Urban Unconditional Grant (Non-Wage)	3,500	3,500	100%	875	875	100%
Urban Unconditional Grant (Wage)	55,480	55,480	100%	13,870	13,870	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	355,951	190,045	53%	88,988	26,340	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,480	55,480	100%	13,870	13,870	100%
Non Wage	300,471	129,885	43%	75,117	10,807	14%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	355,951	185,365	52%	88,987	24,677	28%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,679				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,679	2%			

Vote:793 Apac Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, The department received cumulative amount of UGX. 190,045,000 representing 53% of the expected annual budget. Out of this UCGW was 55480,000= representing 100%,UCGNW 3500=representing 100%,SCGNW 12,546,000= representing 100%, OGT 97,175,000= representing 36% LR 3,050,000=representing 60% Transfer to LLG 18,293,000=representing 142%. This indicates under performance resulting from non release of YLP enterprise funds under Other Government Transfers. The Department then spent 185,365,000= cumulative representing 52% of the annual Budget, leaving a balance of 4,679,000= representing 2% of the annual Budget. This was majorly from recurrent non wage.

Reasons for unspent balances on the bank account

The reason for unspent balance was to carter for bank charges.

Highlights of physical performance by end of the quarter

100% of salaries planed in the year has already been paid to 6 staff in the department. Other expenses were met on gender awareness training, meetings, monitoring women groups, commissioning projects, office operations and maintenance of vehicles.

Vote:793 Apac Municipal Council

Quarter4

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	26,287	23,025	88%	6,572	5,289	80%
Locally Raised Revenues	5,132	1,870	36%	1,283	0	0%
Urban Unconditional Grant (Non-Wage)	6,080	6,080	100%	1,520	1,520	100%
Urban Unconditional Grant (Wage)	15,075	15,075	100%	3,769	3,769	100%
Development Revenues	9,449	9,449	100%	0	0	0%
Urban Discretionary Development Equalization Grant	9,449	9,449	100%	0	0	0%
Total Revenues shares	35,736	32,474	91%	6,572	5,289	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,075	15,075	100%	3,769	3,769	100%
Non Wage	11,212	7,950	71%	2,803	1,620	58%
Development Expenditure						
Domestic Development	9,449	9,449	100%	0	1,249	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	35,736	32,474	91%	6,572	6,638	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2018/2019, the department of Planning received a cumulative total revenue of Ugx 32,474,000 representing 91% of the annual budget out turn. Out of this, Ugx 15,075,000 was meant for payment of staff wages, Ugx 6,080,000 was from Unconditional grant Non wage, Ugx 1,870,000 was from Locally raised revenues and Ugx 9,449,000 was meant for domestic development. The department then spent Ugx 32,474,000 representing 91% of the budget released leaving unspent balance of Ugx 0 which is 0% of the budget out turn.

Reasons for unspent balances on the bank account

There was no unspent balance from the department spending.

Highlights of physical performance by end of the quarter

The department procured a laptop computer, toners, office filing cabinets and monitored capital development projects

Vote:793 Apac Municipal Council**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	34,896	33,070	95%	8,724	8,414	96%
Locally Raised Revenues	5,848	3,870	66%	1,462	1,000	68%
Urban Unconditional Grant (Non-Wage)	5,000	5,270	105%	1,250	1,520	122%
Urban Unconditional Grant (Wage)	24,048	23,930	100%	6,012	5,894	98%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	34,896	33,070	95%	8,724	8,414	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,048	23,930	100%	6,012	5,894	98%
Non Wage	10,848	9,140	84%	2,712	2,520	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	34,896	33,070	95%	8,724	8,414	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter4 Internal audit Department had received cumulatively funds worth Shs.33,070,000 which is 95% out turn of the departmental approved annual budget. Out of this Shs.23,930,000 was wage which is 100% budget out turn of approved wage annual budget. Shs. 9,140,000 was Non wage this is 84% out turn of non wage approved annual budget. over all 95% budget performance was due to under performance of non wage , Mostly local revenue which had 16% of approved budget unrealized by the end of Quarter4. The Department then spent funds worth Shs. 33,070,000 which is 100% of the total funds received both for wages and recurrent expenditure of the department. And there was no unspent fund by the end of quarter4.

Reasons for unspent balances on the bank account

There was no unspent balance by the end of Quarter4.

Highlights of physical performance by end of the quarter

Staff Salaries were promptly paid before 28th of every months in the quarter, We produced and submitted Quarter3 quarterly internal audit report to all stakeholders within and in kampala timely. We did Quarter4 audit review in all departments at municipal headquarters, we did Asset, payroll and internal controls review, management letters/ Draft internal audit report issued to management and the final report is being compiled and will be produced and submitted by end of July, 2019. Allowances, travels, printing & stationary, fuel, ICT supplies medical costs, subscriptions and other running costs was met.

Vote:793 Apac Municipal Council**Quarter4***Trade, Industry and Local Development***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
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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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Quarter4

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	100% of staff salaries paid during the quarter.		Staff salaries, gratuity and pensions of administration staff paid by 28th day of every month	Payment of staff salaries, payment of allowances for supervision
211101 General Staff Salaries	270,000	273,863	101 %		71,363
211103 Allowances (Incl. Casuals, Temporary)	11,221	10,622	95 %		2,786
213001 Medical expenses (To employees)	2,000	1,304	65 %		504
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %		0
221009 Welfare and Entertainment	2,770	7,200	260 %		3,589
221017 Subscriptions	1,000	1,000	100 %		1,000
224005 Uniforms, Beddings and Protective Gear	1,000	750	75 %		0
225001 Consultancy Services- Short term	3,000	1,820	61 %		670
225002 Consultancy Services- Long-term	5,000	5,000	100 %		5,000
227001 Travel inland	15,360	11,257	73 %		5,650
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		1,080
Wage Rect:	270,000	273,863	101 %		71,363
Non Wage Rect:	46,351	42,952	93 %		20,278
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	316,351	316,815	100 %		91,641
Reasons for over/under performance: 1. There were inadequate allocation for salaries to cater for newly recruited staff.					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(70) 70% of municipal approved positions filled.	(4) 4 positions filled by the end of the quarter		(70%)70% of municipal approved positions filled	(4)4 new staff were recruited by the end of the quarter in administration and others posted to divisions.

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%age of staff appraised	(98) 98% of all staff appraised	(99) 99% of all the staff under administration were appraised by the end of the quarter	(98)98% of all staff appraised	(98)99% of staff under administration were appraised
%age of staff whose salaries are paid by 28th of every month	(98) All staff paid salaries by the 28th day of every month	(61) 61 staff under administration were paid their salaries by the end of the quarter.	(98)All staff paid salaries by the 28th day of every month	(98%)All staff were paid their salaries by the end of the quarter
%age of pensioners paid by 28th of every month	(98) Payroll effectively managed, payslips printed and displayed, staff appraisals conducted.	(4) 4 pensioners in total were paid their pensions by the end of the quarter	(98)Payroll effectively managed, payslips printed and displayed	(100%)4 pensioners were all paid their pensions
Non Standard Outputs:	98% of all staff appraised	99% of all staff under administration were appraised.	98% of all staff appraised	99% of all staff under administration were appraised
212105 Pension for Local Governments	48,824	48,824	100 %	8,289
212107 Gratuity for Local Governments	6,742	6,742	100 %	1,686
221003 Staff Training	3,000	2,100	70 %	0
221004 Recruitment Expenses	2,000	3,920	196 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,566	61,586	102 %	9,975
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,566	61,586	102 %	9,975

Reasons for over/under performance: 1. There was initially under allocation for gratuity and pension. Supplementary helped in the payment of pension

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(4) Staff and council Capacity built in the municipality.	(1)Staff and council Capacity built in the municipality.		
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity Building Policy and plan produced and implemented by the Municipal council	(Yes)Capacity Building Policy and plan produced and		
Non Standard Outputs:	Capacity Building Policy and plan produced and implemented by the Municipal council	Capacity Building Policy and plan produced and		
221003 Staff Training	4,300	2,725	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	2,725	63 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,300	2,725	63 %	0

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

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N/A				
Non Standard Outputs:	Division activities supervised and monitored	Four quarterly supervision and monitoring was done.	Division activities supervised and monitored	Supervision done in all the division during the quarter.
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	600	610	102 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,010	101 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,010	101 %	100
Reasons for over/under performance: 1. Inadequate allocation was done to facilitate this activity.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Community members sensitized on development activities.		Community members sensitized on development activities.	
227001 Travel inland	740	520	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	740	520	70 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	740	520	70 %	0
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Small office equipments procured.	Electricity and water bills were paid and some other small office support services were paid	Small office equipments procured.	Processing and payment of electricity, water and other office support services.
221012 Small Office Equipment	1,500	1,988	133 %	590
223005 Electricity	1,200	1,050	88 %	300
223006 Water	1,200	470	39 %	147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	3,508	90 %	1,037
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,900	3,508	90 %	1,037
Reasons for over/under performance: 1. sometimes there was late clearance of of bills due to delayed submission of request.				
Output : 138108 Assets and Facilities Management				

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No. of monitoring visits conducted	(4) Field monitoring visits carried out at the divisions level and reported.	(4) Four field monitoring visit conducted at division level and reported	()	(1)Field monitoring visits carried out at the divisions level and reported
No. of monitoring reports generated	(4) Quarterly Monitoring reports produced and disseminated to stakeholders	(4) 4 monitoring report produced and disseminated	()	(1)One monitoring report produced and disseminated.
Non Standard Outputs:	Vehicles repaired.			
228002 Maintenance - Vehicles	3,000	380	13 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	999	100 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,379	34 %	430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,379	34 %	430
Reasons for over/under performance:	1. There was no over or under expenditure under the output.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll printed and displayed.	Monthly payroll printed and displayed for viewing by the civil servants.		procurement of stationary and printing and displaying of payroll
221011 Printing, Stationery, Photocopying and Binding	1,000	1,511	151 %	342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,511	151 %	342
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,511	151 %	342
Reasons for over/under performance:	1. Inadequate allocation for the printing and stationary.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(2) Council records properly managed and maintained	(0)	(80)Council records properly managed and maintained	(0)
Non Standard Outputs:	Filing cabinet procured.		Filing cabinet procured.	
221012 Small Office Equipment	2,000	420	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	420	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	420	21 %	0
Reasons for over/under performance:				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Procurement services coordinated effectively.	4 quarterly reports prepared and submitted, 4 quarterly contracts committee meetings conducted.		Procurement services coordinated effectively.	preparation of bid documents, contracts committee meetings, preparation of procurement work plan and submission of report.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		250
221001 Advertising and Public Relations	2,500	2,500	100 %		670
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		302
227001 Travel inland	5,000	5,000	100 %		1,588
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,700	9,700	100 %		2,810
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,700	9,700	100 %		2,810
Reasons for over/under performance: 1. There is inadequate allocation to facilitate printing services.					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) IT equipments and furniture procured	(4) Assorted printers and laptops and desktop procured and distributed to different sectors under administration.	()		(1) Assorted IT hard wares procured.
No. of administrative buildings constructed	(1) N/A	()	()		()
No. of motorcycles purchased	(1) 1 motorcycle planned for enforcement.	(1) one motorcycle procured and given to enforcement by the end of the year.	(0)1 motorcycle planned for enforcement.		(0) One motorcycle planned for the quarter.
Non Standard Outputs:	1 Motorcycle for enforcement department and IT equipment purchased	Assorted IT hard wares and computers were procured and used.			1. IT Hard wares were procured and used.
281504 Monitoring, Supervision & Appraisal of capital works	6,000	5,580	93 %		3,000
312201 Transport Equipment	7,000	6,950	99 %		0
312203 Furniture & Fixtures	2,800	2,490	89 %		1,000
312211 Office Equipment	2,000	2,091	105 %		2,000

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312213 ICT Equipment	8,926	9,516	107 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,726	26,627	100 %	8,500
Donor Dev:	0	0	0 %	0
Total:	26,726	26,627	100 %	8,500
Reasons for over/under performance:	1. Inadequate funding to meet all the planned activities.			
<i>Total For Administration : Wage Rect:</i>	<i>270,000</i>	<i>273,863</i>	<i>101 %</i>	<i>71,363</i>
<i>Non-Wage Reccurent:</i>	<i>133,557</i>	<i>125,311</i>	<i>94 %</i>	<i>34,971</i>
<i>GoU Dev:</i>	<i>26,726</i>	<i>26,627</i>	<i>100 %</i>	<i>8,500</i>
<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>425,801</i>	<i>99.0 %</i>	<i>114,834</i>

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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	(3) Prepared and submitted financial report to the office of the Accountant General and office of the Auditor General.		(2018-08-31)Annual/financial/ performance report produced and submitted to the offices of the Auditor General and Accountant General	(1)Prepared and submitted financial report to the office of the Accountant General and office of the Auditor General.
Non Standard Outputs:	Staff salaries of finance department paid by 28th day of every month.	All the salaries for the finance staff were paid for the year.		Staff salaries of finance department paid by 28th day of every month.	Paid all finance staff salaries for the quarter by 28th day of every month as required.
211101 General Staff Salaries	109,367	109,367	100 %		27,487
211103 Allowances (Incl. Casuals, Temporary)	8,004	8,004	100 %		2,513
227001 Travel inland	9,056	8,714	96 %		3,000
Wage Rect:	109,367	109,367	100 %		27,487
Non Wage Rect:	17,060	16,718	98 %		5,513
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,427	126,085	100 %		33,000
Reasons for over/under performance:	There were no over payments of staff salaries as well as for other activities for the year.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(8910000) LG service tax collected from the Municipal payroll,	(21011500) A cumulative of Ugx 21,011,500 was collected as local service tax for the year		(2227500)LG service tax collected from the Municipal payroll,	(21011500)The value of Local service tax was planned majorly from the Municipal payroll which is collected in Q1 and some in Q2.
Value of Hotel Tax Collected	(1100000) Hotel Tax Assessed and Collected and then Remitted to Municipal Council	() A total of Ugx 164,500 was realized at the end of the year .		(275000)Hotel Tax Assessed and Collected and then Remitted to Municipal	()Local Hotel Tax still remained a challenge to collect and nothing was realized from this source in the quarter
Value of Other Local Revenue Collections	(189900000) Other Local Revenue is Collected From Divisions	()		(47475000)Other Local Revenue is Collected From Divisions	()

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Non Standard Outputs:	Atleast 1,100,000 Ugx will be collected from Local Hotel Tax during the year	Conducted sensitization to the Hotel owners on the important and reasons for deducting and remitting Local Hotel tax	Atleast 1,100,000 Ugx will be collected from Local Hotel Tax during the year	Conducted sensitization to the Hotel owners on the important and reasons for deducting and remitting Local Hotel tax
211103 Allowances (Incl. Casuals, Temporary)	2,750	2,750	100 %	248
221011 Printing, Stationery, Photocopying and Binding	2,397	3,884	162 %	0
227004 Fuel, Lubricants and Oils	603	576	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,750	7,209	125 %	248
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,750	7,209	125 %	248

Reasons for over/under performance: There still laxity from the side of Division councils to carry out enumeration, Assessment and collection of Local service tax from NGOs and other private organizations hence relaying on Municipal payroll deductions.

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	(2019-05-25) Annual work plan and annual Budget prepared scrutinized and approved and now a working document.	(2018-05-31)Annual Work plans are approved by Municipal Council at Municipal	(2019-05-25)Annual budget and work plan prepared and approved by the municipal council.
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.	(2019-05-25) Annual work plan and annual Budget prepared scrutinized and approved and now a working document.	(2018-03-15)Draft Budget and Annual work plans presented before Council at the Municipal Headquarters	(2019-05-25)Annual budget and work plan prepared and approved by the municipal council
Non Standard Outputs:	Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.	Annual work plan and annual Budget prepared scrutinized and approved and now a working document.	Draft Budget and Annual work plans presented before Council at the Municipal Headquarters	Debated, discussed and scrutinized annual Budget
221011 Printing, Stationery, Photocopying and Binding	2,000	3,133	157 %	342
227001 Travel inland	2,000	2,384	119 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	5,517	138 %	342
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	5,517	138 %	342

Reasons for over/under performance: IPF allocated does not cater for existing number of Councillors for current municipality status

Output : 148105 LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Annual LG Final accounts submitted to Auditor General and MoFPED	() All statutory reports produced and submitted to the relevant offices as the law demand.	(2018-08-31)Annual LG Final accounts submitted to Auditor General	()Draft annual financial statements prepared and submitted to the office of the Accountant General.
Non Standard Outputs:	Preparation of annual financial statements. Ie Bank reconcialation and updating financial records.	All statutory reports produced and submitted to the relevant offices as the law demand.	Preparation of annual financial statements. Ie Bank reconciliation and updating financial records.	Closed books of account and conducted reconciliation of transactions to aid preparation of financial statements.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	850
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,144
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,144
Reasons for over/under performance:	Some assets especially donated ones lack documents with substantial values to allow for recording and depreciation in their useful life as required in the financial statements.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Staff salaries paid by the 28th of every month. Activities funded promptly.	Procured computer protective gears and facilitated training of staff on IFMS and processing of salaries	Computer Accessories, stationary and fuel for the system procured.	Procured computer protective gears and facilitated training of staff on IFMS and processing of salaries
221016 IFMS Recurrent costs	30,000	25,087	84 %	6,536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	25,087	84 %	6,536
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	25,087	84 %	6,536
Reasons for over/under performance:	There was no over payment made under this output			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity of at least two staff built at the municipal finance department	Facilitated to two finance staff for CPA exams. facilitated for capacity building for Divisions treasures.	Capacity of one staff built at the municipal finance department	Facilitated to two finance staff for CPA exams. facilitated for capacity building for Divisions treasures.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	750
Reasons for over/under performance:		There was no over expenditure or over expenditure under this output. There was not enough money to facilitate capacity building for the all the finance staff both in the Apac Municipal Head quarter and all the divisions.		
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Division staff and Local revenue performance monitored and Supervised periodically.	There was monitoring and supervision of all division staff and revenue collections.	Division staff and revenue performance monitored periodically	There was monitoring and supervision of all division staff and revenue collections.
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	135
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	500	100 %	135
Reasons for over/under performance:		There was no enough money allocated to facilitate the monitoring and supervision all the division finance staff, hence difficulty in the process.		
Total For Finance : Wage Rect:	109,367	109,367	100 %	27,487
Non-Wage Reccurent:	61,310	59,031	96 %	14,666
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	170,677	168,398	98.7 %	42,153

Vote:793 Apac Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Salaries paid by 28th of every month	Salaries of Mayor, Deputy Mayor and 3 LC III Chairpersons paid for 12 months		Salaries paid by 28th of every month	Salaries paid by 28th of every month
211101 General Staff Salaries	22,720	22,720	100 %		5,680
211103 Allowances (Incl. Casuals, Temporary)	84,048	85,202	101 %		26,195
221007 Books, Periodicals & Newspapers	720	702	98 %		340
221011 Printing, Stationery, Photocopying and Binding	700	1,297	185 %		800
221012 Small Office Equipment	508	500	98 %		360
221017 Subscriptions	418	70	17 %		70
227004 Fuel, Lubricants and Oils	602	936	155 %		480
228002 Maintenance - Vehicles	300	222	74 %		90
273102 Incapacity, death benefits and funeral expenses	300	0	0 %		0
Wage Rect:	22,720	22,720	100 %		5,680
Non Wage Rect:	87,596	88,929	102 %		28,335
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	110,316	111,649	101 %		34,015
Reasons for over/under performance: There is no Chairperson for Atik Division. The Salaries for one chairperson could not be paid.					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Conduct 4 contracts committee meeting in a year	4 Contracts Committee meetings conducted		Conduct 1 committee meeting	Conducted 1 committee meeting
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %		500
227001 Travel inland	1,500	1,470	98 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,970	99 %		1,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,970	99 %		1,200
Reasons for over/under performance: The under performance was due to inadequate funding					
Output : 138204 LG Land management services					

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No. of land applications (registration, renewal, lease extensions) cleared	(4) Conduct 4 area land committee meetings in a year	(4) Contracts Committee meeting conducted	(1)Conduct 1 Area Land Committee meeting	(1)Conducted Area Land Committee meeting
Non Standard Outputs:	4 Area land committee reports submitted in a year	4 Area land Committee report submitted	1 Area land committee report submitted every quarter	1 Area land committee report submitted every quarter
211103 Allowances (Incl. Casuals, Temporary)	1,252	1,206	96 %	600
221011 Printing, Stationery, Photocopying and Binding	128	128	100 %	90
227001 Travel inland	620	620	100 %	95
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,954	98 %	785
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,954	98 %	785
Reasons for over/under performance: The under performance was due to low funding				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Review 4 Internal Audit queries in a year	(0)	(1)Review 1 Internal Audit query	(0)
Non Standard Outputs:	4 Audit queries will be reviewed		1 Audit query will be reviewed	
211103 Allowances (Incl. Casuals, Temporary)	1,212	1,212	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,212	1,212	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,212	1,212	100 %	0
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) Conduct 12 Executive Committee meetings in a year	(12) Executive Committee meetings were conducted	(3)Conduct 3 Executive Committee meetings	(3) Executive Committee meetings Conducted
Non Standard Outputs:	12 Executive committee reports submitted in a year	12 Executive Committee reports	4 Executive committee report submitted	3 Executive Committee reports
211103 Allowances (Incl. Casuals, Temporary)	1,000	600	60 %	0
222001 Telecommunications	2,400	1,126	47 %	375
227001 Travel inland	3,450	2,886	84 %	45
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,850	4,612	67 %	420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,850	4,612	67 %	420

Vote:793 Apac Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1. There was inadequate allocation to this output.					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Standing Committee Allowances Paid	6 Standing Committee meeting held		Standing Committee Allowances Paid	1 Standing Committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	3,500	2,980	85 %		540
221009 Welfare and Entertainment	400	583	146 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,900	3,563	91 %		780
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,900	3,563	91 %		780
Reasons for over/under performance: 1. The output was allocated inadequate fund during the quarter.					
Total For Statutory Bodies : Wage Rect:	22,720	22,720	100 %		5,680
Non-Wage Reccurent:	103,558	102,240	99 %		31,520
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	126,278	124,960	99.0 %		37,200

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Staff salaries paid by 28th day of every months		100% Staff salaries paid by 28th every month. Data collection,group profiling,& training monitoring	Payment of staff salaries
211101 General Staff Salaries	31,660	34,900	110 %		11,155
211103 Allowances (Incl. Casuals, Temporary)	8,000	6,000	75 %		4,000
221005 Hire of Venue (chairs, projector, etc)	342	342	100 %		171
221012 Small Office Equipment	2,000	1,500	75 %		500
222003 Information and communications technology (ICT)	2,000	1,500	75 %		500
224006 Agricultural Supplies	10	4,276	43630 %		4,273
Wage Rect:	31,660	34,900	110 %		11,155
Non Wage Rect:	12,352	13,618	110 %		9,445
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,012	48,518	110 %		20,599
Reasons for over/under performance: There was no over spent or under spent under this output.					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	200 households registered and profiled	120 households registered and profiled		50 household registered and profiled	Registration of household of the farming community and profiling
211103 Allowances (Incl. Casuals, Temporary)	8,000	6,500	81 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	6,500	81 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	6,500	81 %		1,500
Reasons for over/under performance: The re has been no over spending and under spending in this vote					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:	24 oxen and 12 ox ploughs procured and construction of livestock market in the Agulu Division	7 pairs of oxen and 7 ox ploughs were distributed to farmers groups in Atik, Agulu, Akere and Arocha Divisions.	6 oxen and 3 ox ploughs shall be procured and distributed to Atik, Agulu, Akere and Arocha divisions	Distribution of oxen and ox ploughs to farmers groups in Atik, Agulu, Akere and Arocha divisions
263367 Sector Conditional Grant (Non-Wage)	25,514	25,890	101 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,514	25,890	126 %	125
Gou Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,514	25,890	101 %	125
Reasons for over/under performance:	The was no over and under spending in this vote.			

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	7 pairs of oxen and 7 ox ploughs were distribution to farmer groups in Akere, Atik, Agulu and Arocha Divisions plus construction of livestock market in Agulu Division	6 oxen and 3 Ox ploughs shall be procured and distributed to divisions	Distribution of oxen and ox ploughs to divisions
281501 Environment Impact Assessment for Capital Works	600	1,400	233 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,400	2,200	92 %	600
312201 Transport Equipment	7,000	7,000	100 %	0
312203 Furniture & Fixtures	1,800	1,200	67 %	600
312211 Office Equipment	3,781	2,081	55 %	1,081
312213 ICT Equipment	1,600	300	19 %	0
312301 Cultivated Assets	3,600	1,700	47 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,781	15,881	76 %	2,781
Donor Dev:	0	0	0 %	0
Total:	20,781	15,881	76 %	2,781
Reasons for over/under performance:	There has been no over and under spending of fund under this vote.			

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

N/A				
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Non Standard Outputs:	4 training conducted on crop disease control and regulation	8 trainings was conducted on crop and animal diseases control and regulation.	one training shall be conducted on crop disease control and regulation	Training farmers on crop and animal diseases control and regulation.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,300	65 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,300	65 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,300	65 %	300
Reasons for over/under performance:	There was no over spending and under spending of funds under this vote.			
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	Data on agricultural statistics were collected from 180 households on acreage of land under production.	Agricultural statistic and information shall be collected from 50 households on acreage of land under production	Collection of information of agricultural statistics from households on acreage on land under production.
221003 Staff Training	1,800	1,080	60 %	300
221005 Hire of Venue (chairs, projector, etc)	200	150	75 %	50
221014 Bank Charges and other Bank related costs	81	81	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,081	1,311	63 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,081	1,311	63 %	350
Reasons for over/under performance:	There was no over spending and under spending of funds under this vote.			
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	() 4 treated tsetse flies traps were procured and put in the cattle corridor where tsetse flies are many	(4)Tsetse traps shall be procured in the four divisions of the municipality in Q4	()Procurement of treated tsetse traps to be put in the cattle corridor
Non Standard Outputs:	Tsetse flies control in the divisions within the municipality	4 treated tsetse flies traps were procured and put in the cattle corridor where tsetse flies are many	Tsetse flies control in the divisions within the municipality	Procurement of treated tsetse flies traps to be procured
224006 Agricultural Supplies	108	108	100 %	26
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108	108	100 %	26
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108	108	100 %	26
Reasons for over/under performance:	There has been no over spending and under spending of fund in this vote.			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff capacity be made to update staff on the current technology			Staff capacity be made to update staff on the current technology	
211103 Allowances (Incl. Casuals, Temporary)	200	50	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200	50	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	200	50	25 %		0
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	400 livestock slaughtered and vaccinated in the Municipal Council			100 livestock slaughtered and vaccinated in the Municipality	
227001 Travel inland	1,000	500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	500	50 %		0
Reasons for over/under performance:					
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	(4) 4 Radio awareness carried out		(2)2 Radio awareness will be carried out in quarter 4	(2)2 Radio Awareness carried out
No. of trade sensitisation meetings organised at the District/Municipal Council	(15) 15 trade sensitization meeting organized	(8) 8 sensitization meetings carried out		(2)2 trade sensitization meetings will be organized in quarter 4	(4)4 trade sensitization meetings carried out
No of businesses inspected for compliance to the law	(600) 600 Businesses operating in the municipality shall be inspected for compliance to the law	(5000) 500 business were inspected for their compliance to law aad policies		(100)100 businesses will be inspected for their compliance to laws	(200)200 business were inspected for their compliance to law aad policies

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No of businesses issued with trade licenses	(700) 700 Businesses operating in municipality shall be issued with trade licenses	(600) 600 Businesses were issued with business lenience to operate	(100)100 businesses will be issued with business liences	(400) 400 Businesses were issued with business lenience to operate
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	related policies and business opportunities shared among the municipal business community	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 policies and business opportunities shared among the municipal business community
211101 General Staff Salaries	12,958	9,718	75 %	0
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	400
213001 Medical expenses (To employees)	195	0	0 %	0
227001 Travel inland	1,560	612	39 %	112
Wage Rect:	12,958	9,718	75 %	0
Non Wage Rect:	2,555	1,412	55 %	512
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,513	11,130	72 %	512
Reasons for over/under performance:	There is tendency among the business community members where most of them fear to share a detailed information about their business for fear of being taxed.the good performance is due to provision of transport inters of motor cycle for commercial officer.			
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	(3) 3 Radio talk shows were carried out in total during the quarter.	(1)business community on business registration	(2)2 radio talk shows was carried on business registration
No of businesses assited in business registration process	(40) Total of 40 business enterprise will be assisted to register	(30) 30 business enterprises were assisted to register with the uganda registration service beauru	(10)Total of 10 business enterprise will be assisted to register	(20)20 business enterprises were assisted to register with the uganda registration service beauru
No. of enterprises linked to UNBS for product quality and standards	(15) 15 enterprises shall be linked to UNBS	()	(3)3 enterprises shall be linked to UNBS	()
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	1,000	932	93 %	432
221012 Small Office Equipment	167	100	60 %	0

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227001	Travel inland	1,800	692	38 %	192
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,967	1,724	58 %	624
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,967	1,724	58 %	624
Reasons for over/under performance:		Willingness of businesses to register their businesses due to radion talk show which created serious awareness among the members of the business community in the municipal led to good performance			
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(10) 10 producer groups linked to the national and international markets and 12 market information reports desseminated to divisions	(7) 5producer groups were linked to the international market		(2)2 producer groups will be linked market internationally through UEPB	(2)5 producer groups were linked to the international market
No. of market information reports desserminated	(24) 24 market in formations will be Collected, packaged and disseminated to the business community	(14) 14 market information were ,packaged and disseminated to the members of the business community		(6)6 market information will be collected, packaged and disseminated to members of business community	(8)8 market information wer ,packagede and disseminated to the members of the business community
Non Standard Outputs:	Information on markets will be collected , packaged and and shared with the members of the business community that will eventually help them to be linked to the international markets.	nformation on the market information were collected, packaged and shared amongo the members of the business community		Information on markets will be collected , packaged and and shared with the members of the business community that will eventually help them to be linked to the international markets.	Information on the market information were collected, packaged and shared amongo the members of the business community
227001	Travel inland	2,000	1,311	66 %	611
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,311	66 %	611
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,311	66 %	611
Reasons for over/under performance:		The provision of motor cycle has eases the collection of the information and disseminated. Collecting information is not easy because it needs specific time shedules			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(12) 12 Cooperatives guided, supervised and AGMs attended.	(12) all the 12 cooperative societies were monitored and supervised		(12)All 12 cooperative societies will be monitored and supervised	(12)all the 12 cooperative societies were monitored and supervised
No. of cooperative groups mobilised for registration	(8) 8 cooperative societies will be assisted to register at the office of the registry	(6) 4 cooperative societies were assisted to register at the office of the registry		(2)2 cooperative societies will be mobilized	(4)4 cooperative societies were assisted to register at the office of the registry

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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 for all the twelve months paid		Porters wages paid in time monthly and promptly	Payment of porters' wages
211103 Allowances (Incl. Casuals, Temporary)	5,400	5,400	100 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,400	5,400	100 %		1,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,400	5,400	100 %		1,800
Reasons for over/under performance: Late release of fund hindered prompt payment.					
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 	Keep Apac Municipal Clean implemented in all the quarters		Keep Apac Municipal clean program implemented, fuel for operation provided, and allowances paid	Payment of allowances for keep Apac Municipal Clean done
211103 Allowances (Incl. Casuals, Temporary)	9,408	4,033	43 %		1
227004 Fuel, Lubricants and Oils	134	82	61 %		20
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,542	4,115	43 %		22
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,542	4,115	43 %		22
Reasons for over/under performance: Late release of funding for the the implementation of keep Apac Municipal 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	() Equipping health unit with trained health workers		(3)Health unit equipped with trained health workers	()Health unit equipped with trained health workers

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No of trained health related training sessions held.	(5) Health workers trained in health related programs	(5) Training health workers 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	(30,200) Treating and diagnosing out patients	(30200)Out patients diagnosed and treated	(24550)Out patients treated 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%) Filling adequate number of approved post with qualified health workers	(78%)Adequate number of approved posts filled with qualified health	(78%)Adequate number of approved post filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(170) 85% of villages provided with functional VHTs in the Municipality	(85%) Providing 85% of villages with functional VHTs in Municipality	(85%)85% of villages provided with functional VHTs in the Municipality	(85%)85% 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.	(4100) Immunizing adequate number of children with pentavalent vaccine	(4100)Adequate number of children immunised with pentavalent vaccine.	(4100)Adequate number of children immunized with pentavalent vaccine
Non Standard Outputs:	Water, electricity paid for 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	Paying for electricity and water bills, improving sanitation and hygiene	Water, electricity paid for in the health center Sanitation and hygiene improved within the health	Electricity and water bills paid in time, sanitation and hygiene improved
291001 Transfers to Government Institutions	10,869	10,869	100 %	5,452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,869	10,869	100 %	5,452
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,869	10,869	100 %	5,452

Reasons for over/under performance: Inadequate funding for health center operations

Programme : 0883 Health Management and Supervision
Higher LG Services

Output : 088301 Healthcare Management Services

N/A

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Non Standard Outputs:	Staffs salaries paid by 28th of every month Printer, stationery, photocopying, binding, printing,fuel, lubricants, and oils,small office equipment purchased/done. 	Staff salaries paid in time every month for twelve months	Staffs salaries paid by 28th of every month Printer, stationery, photocopying, binding, printing,fuel, lubricants, and oils,small office equipment purchased/done.	Paying staff salaries in time by 28th of every month
211101 General Staff Salaries	188,247	188,247	100 %	47,062
221008 Computer supplies and Information Technology (IT)	3,748	3,748	100 %	937
221011 Printing, Stationery, Photocopying and Binding	144	144	100 %	36
221012 Small Office Equipment	650	650	100 %	163
Wage Rect:	188,247	188,247	100 %	47,062
Non Wage Rect:	4,542	4,542	100 %	1,136
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	192,789	192,789	100 %	48,197
Reasons for over/under performance: Sometimes there was delay in paying salaries.				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Lower health units supervised, and monitored.	Lower health nunits supervised and monitored	Supervision and monitoring of lower health units services	Monitoring and supervision of lower health units
211103 Allowances (Incl. Casuals, Temporary)	2,064	2,064	100 %	516
227004 Fuel, Lubricants and Oils	653	653	100 %	163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,717	2,717	100 %	679
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,717	2,717	100 %	679
Reasons for over/under performance: Inadequate funding for supervision and monitoring of health units operations				
<i>Total For Health : Wage Rect:</i>	<i>188,247</i>	<i>188,247</i>	<i>100 %</i>	<i>47,062</i>
<i>Non-Wage Reccurent:</i>	<i>33,071</i>	<i>27,644</i>	<i>84 %</i>	<i>9,089</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>221,318</i>	<i>215,891</i>	<i>97.5 %</i>	<i>56,150</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		all primary school teachers received salaries by the 28th day of every month.			Warranting and payment of salaries.
211101 General Staff Salaries	1,610,619	1,610,619	100 %		369,534
Wage Rect:	1,610,619	1,610,619	100 %		369,534
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,610,619	1,610,619	100 %		369,534
Reasons for over/under performance: No serious challenge was experienced.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(226) 226primary school teachers paid salary by the 28th day of every month	(218) 218 primary school teachers received salaries 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 salaries by the 28th day of every month.
No. of qualified primary teachers	(226) 226 teachers all qualified.	(218) 218 teachers all qualified		(226)226 teachers all qualified.	(218)218 teachers all qualified
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.	(16,395) UPE grants disbursed to schools		(16,403)UPE grants released to school accounts at the beginning of every term	(16,395)UPE grants disbursed to schools
No. of student drop-outs	(12) 12 pupils expected to drop out of UPE schools within the year.	(8) 8pupilsdropped out of school in the year.		(12)12 pupils expected to drop out of UPE schools within the year.	(8)8pupilsdropped out of school in the year.
No. of Students passing in grade one	(100) Pupils passed in division one from all the 13 primary schools	(95) 95 pupils passed in grade 1 in all the 13 schools		(100)Pupils passed in division one from all the 13 primary schools	(95)95 pupils passed in grade 1 in all the 13 schools

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No. of pupils sitting PLE	(873) Pupils registered and sat PLE in all the 13 primary schools within the municipality	(873) Pupils sat for PLE in 2018	(873)Pupils registered and sat PLE in all the 13 primary Schools.	(873)Pupils sat for PLE in 2018
Non Standard Outputs:	A two classrooms block rehabilitated at Odokomac and a four classroom block Atopi PS 72 desks applied 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	Teaching and learning took place in all schools.	Learning conditions improved in those schools. Performance improved.	Teaching and learning took place in all schools.
263367 Sector Conditional Grant (Non-Wage)	148,255	148,255	100 %	49,418
263370 Sector Development Grant	232,095	232,095	100 %	140,773
Wage Rect:	0	0	0 %	0
Non Wage Rect:	148,255	148,255	100 %	49,418
Gou Dev:	232,095	232,095	100 %	140,773
Donor Dev:	0	0	0 %	0
Total:	380,350	380,350	100 %	190,191
Reasons for over/under performance: Over enrollment in schools. Shortage of desks in Owang and Alerwang PS.				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	All staff paid by the 28th day of every month		Warranting and payment of salaries.	
211101 General Staff Salaries	937,189	937,189	100 %	293,989

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Wage Rect:	937,189	937,189	100 %	293,989
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	937,189	937,189	100 %	293,989

Reasons for over/under performance: No serious challenged experienced.

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 secondary schools in Maruzi seed.	(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 secondary schools in Maruzi seed.
No. of teaching and non teaching staff paid	(80) Teachers' from gov't schools paid monthly salary by the 28th day of every month.	(80) 80 teaching and non teaching staff paid salaries by the 28th day of every month	(80)80 teaching and non teaching staffeacheers' from gov't schools paid monthly salary by the 28th day of every month.	(80)80 teaching and non teaching staff paid salaries 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	(450) Students passed O and A level exams to oin the next level of academia.	(450)Students passed O' level to join the next level of academia from the 5 secondary schools	(450)Students passed O and A level exams to oin the next level of academia.
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	(504) Students sat for O level from all th five secondary schools in Apac MC.	(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	(504)Students sat for O level from all th five secondary schools in Apac MC.
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	Grants disbursed to schools. science lab. in maruzi Seed SS completed and commissioned.	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	Disbursement of grants to all the five sec. schools and completion of science laboratory in maruzi Seed SS
263367 Sector Conditional Grant (Non-Wage)	259,191	259,191	100 %	86,397

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	259,191	259,191	100 %	86,397
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	259,191	259,191	100 %	86,397

Reasons for over/under performance: no serious challenged experienced.

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

N/A				
Non Standard Outputs:	Salaries paid for all staff by the 28th day of every month		Payment of staff salaries	
211101 General Staff Salaries	270,909	270,909	100 %	34,606
Wage Rect:	270,909	270,909	100 %	34,606
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	270,909	270,909	100 %	34,606

Reasons for over/under performance: No serious challenge experienced.

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 disbursed.	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.	Warranting, disbursement and accounting for grant to Apac Technical School.
263367 Sector Conditional Grant (Non-Wage)	122,593	113,639	93 %	31,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	113,639	93 %	31,910
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,593	113,639	93 %	31,910

Reasons for over/under performance: No challenge was experienced.

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

N/A				
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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.	All education staff at HQ paid salaries by the 28th day of every month. School inspection monitored and quarterly reports submitted to council and MoES.	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.	Processing salary payment for HQ staff, Monitoring school inspection and report writing.
211101 General Staff Salaries	42,741	42,741	100 %	10,534
221012 Small Office Equipment	1,420	1,420	100 %	0
221014 Bank Charges and other Bank related costs	1,100	2,100	191 %	1,760
222003 Information and communications technology (ICT)	980	980	100 %	245
227001 Travel inland	13,351	15,351	115 %	8,098
282103 Scholarships and related costs	998	1,998	200 %	1,998
Wage Rect:	42,741	42,741	100 %	10,534
Non Wage Rect:	17,849	21,849	122 %	12,101
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,590	64,590	107 %	22,635

Reasons for over/under performance: No serious challenge was experienced.

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.	85 schools inspected and reports submitted to council, DES northern and DES Kampala.	Schools inspected termly and three inspection reports presented to council and other higher authorities.	School inspection, follow up of school inspection and reporting.
227001 Travel inland	10,048	10,048	100 %	3,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,048	10,048	100 %	3,349
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,048	10,048	100 %	3,349

Reasons for over/under performance: No serious challenge was experienced.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	All the four co curricular activities conducted in all schools and municipal teams fielded for presentation at national competitions.	Athletics and Ball games presented for national competition while MDD choir was presented for regional competition	Athletics team prepared and presented for national competition.	Ball games, Scouts and guides and MDD

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221017 Subscriptions	2,800	2,800	100 %	2,100
224005 Uniforms, Beddings and Protective Gear	1,500	1,500	100 %	1,125
227001 Travel inland	26,575	26,575	100 %	19,931
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,875	30,875	100 %	23,156
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,875	30,875	100 %	23,156
Reasons for over/under performance:		Shortage of fund to present scouts/girl guides for national competition.		
<i>Total For Education : Wage Rect:</i>	<i>2,861,458</i>	<i>2,861,458</i>	<i>100 %</i>	<i>708,663</i>
<i>Non-Wage Reccurent:</i>	<i>588,811</i>	<i>583,857</i>	<i>99 %</i>	<i>206,332</i>
<i>GoU Dev:</i>	<i>232,095</i>	<i>232,095</i>	<i>100 %</i>	<i>140,773</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,682,363</i>	<i>3,677,409</i>	<i>99.9 %</i>	<i>1,055,767</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	105 km of urban roads had been maintained manually.		A Total of 27 km of urban road net work manually maintained and 2 km mechanically maintained.	A total 48km of urban road manually maintained
211103 Allowances (Incl. Casuals, Temporary)	55,400	55,400	100 %		17,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,000	26,000	162 %		24,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,400	81,400	114 %		41,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	71,400	81,400	114 %		41,750
Reasons for over/under performance: There is need for standby wheel loader to help in de-silting heavily silted road sections during heavy rain fall.					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Payment of salaries and office operations	A total of six reports, three fund request submitted and Nine community meetings conducted.		Ensure 8 Departmental employee received their salaries every 28th day of the month and monthly and quarterly sector report produced.	Two sector line ministry reports submitted, Monitoring conducted within the quarter.
211103 Allowances (Incl. Casuals, Temporary)	4,059	6,015	148 %		2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		2,020
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,594	4,594	100 %		1,160
227001 Travel inland	6,684	6,684	100 %		1,734
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,337	20,293	111 %		6,914
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,337	20,293	111 %		6,914
Reasons for over/under performance: More fund is require for road safety sensitization and community base maintenance system.					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		100% of the Eight departmental staff salaries were paid within the year.		100% Payment of departmental salaries	
211101	General Staff Salaries	66,476	66,476	100 %	22,020
	Wage Rect:	66,476	66,476	100 %	22,020
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	66,476	66,476	100 %	22,020
Reasons for over/under performance:		There was no timely recruitment of requested drivers by the district service commission.			
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	() A Total of 21 km completed under periodic maintenance	()	()A total of 8.8 km gravel within the quarter.
Non Standard Outputs:		To provide equitable access to services to communities within the four division of Apac Municipal council	A total of 21 km of urban roads benefited from periodic maintenance and 16.6 km were mechanically maintained	Periodical maintenance of 6 km within the four divisions of the municipality.	8.8 km of urban roads gravel
263367	Sector Conditional Grant (Non-Wage)	222,821	306,721	138 %	159,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	222,821	306,721	138 %	159,200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	222,821	306,721	138 %	159,200
Reasons for over/under performance:		In adequate equipment make planning difficult.			
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.	() Five culvert crossing installed.	(3)Installation of culver along Amonika-Alyec, Alyek-Atopi road in Akere division	()Two culvert crossing installed at Okol/Adoko odap road, Two at Awiri-Aporotuku, one Orwai roads.
Non Standard Outputs:		Timely access to social services by communities	A total of 8 Culvert crossing procured.	Installation of 3 culvert along Alyec Atopi-Alyec Amonika	5 Culvert crossing installed. Four culvert crossing procured
263367	Sector Conditional Grant (Non-Wage)	33,430	34,165	102 %	27,085

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,430	34,165	102 %	27,085
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,430	34,165	102 %	27,085

Reasons for over/under performance: Inadequate equipment for culvert installation had caused difficulties in culvert installation and cost of gravel could not make the entities to completed the works timely.

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.	A total of Three pickups, one dump truck and one tractor and 18 motorcycles underwent maintenance.	Service and repairs of machinery equipments and pickups and motorcycles.	Three pickups one dump trucks, one tractor, one trailer and 15 motorcycles under went maintenance
228002 Maintenance - Vehicles	68,551	68,551	100 %	49,077
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,551	68,551	100 %	49,077
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,551	68,551	100 %	49,077

Reasons for over/under performance: Difficult to maintain old equipment, due frequent brake down of worn out parts.

Capital Purchases**Output : 048282 Rehabilitation of Public Buildings**

No. of Public Buildings Rehabilitated	(2) Face Lifting of existing office block replacements of worn out doors and window fittings	(.5)Ensure council office revive face lifting	(.5)Ensure council office revive face lifting	(.5)Ensure council office revive face lifting
Non Standard Outputs:	Face Lifting of two Office premises	Ensure council office revive face lifting	Ensure council office revive face lifting	Ensure council office revive face lifting
312101 Non-Residential Buildings	4,500	4,610	102 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	4,610	102 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	4,610	102 %	0

Reasons for over/under performance:

Programme : 0483 Municipal Services**Capital Purchases****Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)**

N/A

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N/A				
Non Standard Outputs:	Leveled and beautiful compound at the municipal yard.	Power in Block C and routine compound works on progress.	Extension of security light	Cable connection to block C was Completed and works on the compound on going
312104 Other Structures	4,100	3,990	97 %	856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,100	3,990	97 %	856
Donor Dev:	0	0	0 %	0
Total:	4,100	3,990	97 %	856
Reasons for over/under performance: More fund required to maintain and make good compound.				
Total For Roads and Engineering : Wage Rect:	66,476	66,476	100 %	22,020
Non-Wage Reccurent:	414,540	511,130	123 %	284,026
GoU Dev:	8,600	8,600	100 %	856
Donor Dev:	0	0	0 %	0
Grand Total:	489,616	586,207	119.7 %	306,903

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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 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 for all the employees under the department by 28th day of every month.
211101 General Staff Salaries	45,437	45,437	100 %		11,359
221012 Small Office Equipment	2,852	2,845	100 %		1,695
Wage Rect:	45,437	45,437	100 %		11,359
Non Wage Rect:	2,852	2,845	100 %		1,695
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,289	48,282	100 %		13,054
Reasons for over/under performance: Inadequate fundings					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1000) 1000 trees planted and surviving along major roads within the Municipality	(1000) 1000 trees were planted along major roads in the municipality		(250)250 trees planted and surviving along major roads within	(1000)1000 trees were planted along major roads in the municipality
Non Standard Outputs:	1000 trees planted and surviving along major roads within the Municipality	1000 trees were planted along major roads in the municipality		250 trees planted and surviving along major roads within the Municipality	1000 trees were planted along major roads in the municipality
224006 Agricultural Supplies	700	700	100 %		700
227001 Travel inland	300	300	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,000	100 %		1,000

Vote:793 Apac Municipal Council

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funding				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) 4 water shed committees formed in all the four Divisions of the Municipality,	(2) 2 water shed committees were formed		(1)water shed committee formed in one Division of the Municipality,	(1)2 water shed committees were formed
Non Standard Outputs:	4 water shed committees formed in all the four Divisions of the Municipality,	2 water shed committees were formed		water shed committee formed in one Division of the Municipality,	2 water shed committees were formed
221011 Printing, Stationery, Photocopying and Binding	48	12	25 %		12
227001 Travel inland	652	163	25 %		163
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	175	25 %		175
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	700	175	25 %		175
Reasons for over/under performance:	Inadequate fundings				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(4) 20 women and men identified(5 from each division)and trained	(20) 20 women and men identified and trained		(1)5 women and men from the Division identified and trained	(20)20 women and men identified and trained
Non Standard Outputs:	20 women and men identified(5 from each division)and trained	20 women and men identified and trained		5 women and men from the Division identified and trained	Stakeholders Environmental training.
221002 Workshops and Seminars	450	450	100 %		450
221005 Hire of Venue (chairs, projector, etc)	100	100	100 %		100
227001 Travel inland	450	450	100 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,000	100 %		1,000
Reasons for over/under performance:	inadequate funding				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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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	194	84 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	248	194	78 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	248	194	78 %	0
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
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:	Land disputes inspected and settled within the Municipality. >	1 Land disputes monitored and settled within the Municipality.		
211103 Allowances (Incl. Casuals, Temporary)	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:				
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:	Sensitization on Physical Planning, Routine Building Inspection and Compliance monitoring of Land use within the Municipality				
211103 Allowances (Incl. Casuals, Temporary)	1,000	464	46 %		0
227001 Travel inland	1,400	192	14 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	656	27 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,400	656	27 %		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.	Final draft Urban and Local Physical Development Plan prepared and deposited for the 90 days statutory period.	Submission of approved Urban and Local Physical Development Plan and written reports to the Municipal Council for implementation.	Preparation of the final draft Urban and Local Physical Development Plan for deposit for the mandatory period.	
281503 Engineering and Design Studies & Plans for capital works	50,000	51,772	104 %		19,812

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	51,772	104 %	19,812
Donor Dev:	0	0	0 %	0
Total:	50,000	51,772	104 %	19,812
Reasons for over/under performance: Inadequate funding				
<i>Total For Natural Resources : Wage Rect:</i>	<i>45,437</i>	<i>45,437</i>	<i>100 %</i>	<i>11,359</i>
<i>Non-Wage Reccurent:</i>	<i>9,500</i>	<i>5,870</i>	<i>62 %</i>	<i>3,870</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>51,772</i>	<i>104 %</i>	<i>19,812</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>103,079</i>	<i>98.2 %</i>	<i>35,041</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
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 (Incl. Casuals, Temporary)	3,066	1,337	44 %		0
221001 Advertising and Public Relations	140	60	43 %		0
221002 Workshops and Seminars	1,761	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	439	104	24 %		0
221014 Bank Charges and other Bank related costs	500	0	0 %		0
222001 Telecommunications	308	234	76 %		0
222003 Information and communications technology (ICT)	85	950	1112 %		0
227001 Travel inland	1,280	640	50 %		0
227004 Fuel, Lubricants and Oils	2,200	1,474	67 %		0
228002 Maintenance - Vehicles	240	60	25 %		0
282101 Donations	149,427	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	159,446	4,859	3 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	159,446	4,859	3 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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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 (Incl. Casuals, Temporary)	960	988	103 %		400
213001 Medical expenses (To employees)	200	200	100 %		200
213002 Incapacity, death benefits and funeral expenses	200	200	100 %		200
221001 Advertising and Public Relations	140	102	73 %		40
221009 Welfare and Entertainment	300	300	100 %		150
222001 Telecommunications	240	290	121 %		200
227001 Travel inland	1,000	1,000	100 %		830
227004 Fuel, Lubricants and Oils	460	468	102 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	3,548	101 %		2,220
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	3,548	101 %		2,220
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(11) 11 chalk boards procured	(11) 11 chalk boards procured and support provided to 11 classes	(11) chalk boards procured	(11) chalk boards procured	(11) chalk boards procured and support provided to 11 classes
Non Standard Outputs:	FAL classes monitored 11 FAL supervisors and 1 supervisor motivated Printer and tonor procured.to ease work.	100% of the budget planned has been utilized on planed activities.	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.	One printer and tonor procured. 11 FAL classes visited and technical support provided to FAL Instructors
211103 Allowances (Incl. Casuals, Temporary)	1,528	1,528	100 %		382
221008 Computer supplies and Information Technology (IT)	1,410	1,410	100 %		460
221012 Small Office Equipment	990	990	100 %		0
227004 Fuel, Lubricants and Oils	372	372	100 %		93
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,300	4,300	100 %		935
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,300	4,300	100 %		935
Reasons for over/under performance: There is no challenge faced here because expenditures was as budgeted.					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108107 Gender Mainstreaming					
N/A					
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	12 women groups monitored and 20 members of staff and politicians mentored on gender.		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.	Women groups monitored. Staff and selected politicians mentored on gender issues in planning.
211103 Allowances (Incl. Casuals, Temporary)	2,510	771	31 %		556
221002 Workshops and Seminars	2,316	940	41 %		940
221009 Welfare and Entertainment	570	64	11 %		0
221011 Printing, Stationery, Photocopying and Binding	508	82	16 %		0
221014 Bank Charges and other Bank related costs	448	188	42 %		0
222001 Telecommunications	80	60	75 %		20
227001 Travel inland	680	1,020	150 %		340
227004 Fuel, Lubricants and Oils	1,959	808	41 %		476
228002 Maintenance - Vehicles	360	214	59 %		0
282101 Donations	98,529	97,175	99 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,960	101,322	94 %		2,332
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	107,960	101,322	94 %		2,332
Reasons for over/under performance: The challenge of under performance here is that funds for women enterprises was not released.					
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	()		(02 cases of child abuse handled and survivors settled	()

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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 (Incl. Casuals, Temporary)	528	180	34 %	0
221009 Welfare and Entertainment	240	180	75 %	0
221011 Printing, Stationery, Photocopying and Binding	232	60	26 %	0
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	80	60	75 %	0
227004 Fuel, Lubricants and Oils	320	120	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	600	18 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,400	600	18 %	0
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Youth councils supported (Municipal level)	(1) 1 youth council has been supported.	()	(1) 1 youth council was supported.
Non Standard Outputs:	Youth day Celebrations held. Youth activities supported.	100% of the planned budget has been spent.	Youth activities supported.	Youth meetings and monitoring supported.
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	125
221005 Hire of Venue (chairs, projector, etc)	160	160	100 %	40
221009 Welfare and Entertainment	140	140	100 %	35
221011 Printing, Stationery, Photocopying and Binding	60	60	100 %	15
227001 Travel inland	340	340	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	215
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	1,200	100 %	215
Reasons for over/under performance:				
The challenge faced here is that Apac Municipal receives very little sector conditional grant implying that the youth gets very little funds.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() Municipal Disability Council activities supported	(1) Already 100% of the money planned to support disability council was spent.	()	(1) one disability council supported to execute their activities.

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Non Standard Outputs:	Disability groups supported with income generating activity(IGA) funds.	100% was spent on support of 2 groups.	Disability groups supported with income generating activity(IGA) funds.	One disability group facilitated with income generating funds worth 1,500,000= for a goat project.
211103 Allowances (Incl. Casuals, Temporary)	1,146	928	81 %	286
221009 Welfare and Entertainment	280	130	46 %	20
221011 Printing, Stationery, Photocopying and Binding	240	150	63 %	40
227001 Travel inland	340	340	100 %	0
227004 Fuel, Lubricants and Oils	264	232	88 %	100
282101 Donations	3,000	3,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,270	4,780	91 %	1,946
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,270	4,780	91 %	1,946

Reasons for over/under performance: The challenge is inadequate IPF which limits the accessibility to a few groups.

Output : 108114 Representation on Women's Councils

No. of women councils supported	() Women Council Executive at Municipal level supported	(1) 1 Women council supported to the tune of 100% funding.	()	()One women council supported.
Non Standard Outputs:	Women council activities like quaterly meetings supported	100%of funds planed for women council activities has been spent.	Women council activities like quaterly meetings supported	Women council meetings supported.
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	125
221009 Welfare and Entertainment	140	140	100 %	35
221011 Printing, Stationery, Photocopying and Binding	120	120	100 %	30
221012 Small Office Equipment	100	100	100 %	0
227001 Travel inland	340	340	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	1,200	100 %	190

Reasons for over/under performance: Much as expenditure was 100% the funds are too little.

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Staff salaries paid for 6 community development workers. Vehicles and furniture maintained. Bank charges and stationery procured	Staff paid for 12 months, vehicles and furniture maintained	Staff salaries paid for 6 community development workers. Vehicles and furniture maintained. Bank charges and stationery procured	Staff paid for 12 months, vehicles and furniture maintained
211101 General Staff Salaries	55,480	55,480	100 %	13,870
221011 Printing, Stationery, Photocopying and Binding	244	338	139 %	200
221014 Bank Charges and other Bank related costs	500	579	116 %	400
228002 Maintenance - Vehicles	340	350	103 %	200
228003 Maintenance – Machinery, Equipment & Furniture	200	400	200 %	200
Wage Rect:	55,480	55,480	100 %	13,870
Non Wage Rect:	1,284	1,667	130 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,764	57,147	101 %	14,870
Reasons for over/under performance:	Long procurement process and delayed salary payment			
Total For Community Based Services : Wage Rect:	55,480	55,480	100 %	13,870
Non-Wage Reccurent:	287,561	123,475	43 %	8,838
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	343,041	178,955	52.2 %	22,708

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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.	100% of the salaries by 28th day of every months, filling cabinet purchased and planning office operating effectively		Staff Salaries Paid by 28th day of every month 01 projector, Filing Cabinet, Office Table and Chairs Purchased and Planning Office runned effectively.	Payment of salaries by 28th day of every months, filling cabinet purchased and planning office operating effectively
211101 General Staff Salaries	15,075	15,075	100 %		3,769
211103 Allowances (Incl. Casuals, Temporary)	1,132	1,190	105 %		320
213001 Medical expenses (To employees)	1,000	600	60 %		600
221003 Staff Training	1,900	1,715	90 %		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	905	82 %		255
Wage Rect:	15,075	15,075	100 %		3,769
Non Wage Rect:	6,212	4,410	71 %		1,175
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,287	19,485	92 %		4,944
Reasons for over/under performance: Not all activities were implemented due to inadequate fundings to the department					
Output : 138303 Statistical data collection					
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	500	100 %		0

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227001 Travel inland	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	700	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	700	47 %	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.		Five years Development Plan produced and submitted to National planning Authority.	
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
227001 Travel inland	1,000	540	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,040	69 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,040	69 %	0

Reasons for over/under performance:

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.	Airtime for internet purchased three times to coordinate planning function	Airtime and Internet Modem purchased in time and Municipal Planning activities coordinated effectively.	Buying of airtime for internet to coordinate planning function
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	400	200	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	800	80 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	800	80 %	150

Reasons for over/under performance: Lack of internet connectivity

Output : 138308 Operational Planning

N/A				
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Non Standard Outputs:		Operational planning coordinated and run effectively in Apac Municipal planning department.	Operational planning coordinated and run effectively in Apac municipal planning department	Operational planning coordinated and run effectively in Apac Municipal planning department.	Operational planning coordinated and run effectively in Apac municipal planning department
211103	Allowances (Incl. Casuals, Temporary)	300	300	100 %	35
227001	Travel inland	700	700	100 %	260
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	295
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	1,000	100 %	295
Reasons for over/under performance:		Low facilitation to the department demotivates.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Development projects monitored, office equipment and ICT equipment purchased	Purchase of cabinets, tonners and ICT equipment	Development projects monitored, office equipment and ICT equipment purchased	Purchase of cabinets, tonners and ICT equipment
281504	Monitoring, Supervision & Appraisal of capital works	2,249	1,249	56 %	1,249
312211	Office Equipment	1,700	1,700	100 %	0
312213	ICT Equipment	5,500	6,500	118 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,449	9,449	100 %	1,249
	Donor Dev:	0	0	0 %	0
	Total:	9,449	9,449	100 %	1,249
Reasons for over/under performance:		Inadequate financing to the department			
	Total For Planning : Wage Rect:	15,075	15,075	100 %	3,769
	Non-Wage Reccurent:	11,212	7,950	71 %	1,620
	GoU Dev:	9,449	9,449	100 %	1,249
	Donor Dev:	0	0	0 %	0
	Grand Total:	35,736	32,474	90.9 %	6,638

Vote:793 Apac Municipal Council

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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..	A total of shs. 23,929,807 was spent on staff in Salaries and Shs. 5,208,000 was spent on other office running costs like, travels to Kla for duty, IT supplies, Stationary & Printing cost, workshops & associated subscriptions, etc by the end of the FY		Salary of staff and other office running costs paid quarterly.	A total of shs. 5,893,504 was spent to staff in internal Audit in Salaries by the end of Qtr 4 2018/2019 and other running costs worth Shs.1,187,000 too was met .
211101 General Staff Salaries	24,048	23,930	100 %		5,894
211103 Allowances (Incl. Casuals, Temporary)	2,200	2,043	93 %		694
213002 Incapacity, death benefits and funeral expenses	600	0	0 %		0
221002 Workshops and Seminars	350	350	100 %		0
221007 Books, Periodicals & Newspapers	100	3	3 %		3
221008 Computer supplies and Information Technology (IT)	500	500	100 %		210
221009 Welfare and Entertainment	300	300	100 %		0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		80
221012 Small Office Equipment	100	82	82 %		0
221017 Subscriptions	750	580	77 %		0
227001 Travel inland	1,120	850	76 %		200
Wage Rect:	24,048	23,930	100 %		5,894
Non Wage Rect:	6,520	5,208	80 %		1,187
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,568	29,138	95 %		7,081

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was inadequate funding in quarter 4 to facilitate report production and submission of report due to low realization of the Local revenue.					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Municipal headquarters- and lower local governments- Divisions level, Schools & Health centres.	(4) By end of the FY, All 10 departments and all 4 divisions operations were reviewed, 2 of 4 secondary/tertiary institutions were reviewed, All primary schools and 1 health centre operation reviewed.		(1)4 Departments in MC Headquarters,4 Divisions ,3 Primary Schools,1 Secondary school.	(1)All departmental Accounts were reviewed and All 4 division Accounts were reviewed, Asset Management , Internal control and procurement management reviewed.
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	(4) 4 quarterly internal audit report were submitted to Speaker, Accounting Officer and copy LG PAC and OIAG Timely.		(2019-07-31)1 Report	(2019-07-31)All departmental Accounts were reviewed and All 4 division Accounts were reviewed, Asset Management , Internal control and procurement management reviewed.
Non Standard Outputs:	N/A	All facilitation for quarterly audit review met, Stationary & printing cost, medical cost and other office runing costs related to audit met timely. A total of Shs. 2,572,000 by end of the FY.		Municipal headquarters- and lower local governments- Divisions level, Schools & Health centres.	Allowances and Fuel Cost for field inspection in All the 4 divisions paid . medical cost for staff
211103 Allowances (Incl. Casuals, Temporary)	1,172	1,063	91 %		315
213001 Medical expenses (To employees)	368	368	100 %		168
221011 Printing, Stationery, Photocopying and Binding	400	360	90 %		100

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227004 Fuel, Lubricants and Oils	1,028	781	76 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,968	2,572	87 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,968	2,572	87 %	750

Reasons for over/under performance: There was inadequate fund to facilitate planned audit review due low local revenue realization in the final year,2018-2019.

Output : 148203 Sector Capacity Development

N/A				
Non Standard Outputs:	Capacity of staff enhanced after training program.	1 Staff was successfully facilitated to complete post graduate Diploma in Financial Management, a total of Shs.1,000,000 was paid to 1 staff by end FY 2018-2019.	Stationary, transport and other minor training costs paid quarterly.	1 staff facilitated with Shs.250,000 for transport, stationary and other minor training related costs.
221003 Staff Training	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	250

Reasons for over/under performance: Inadequate budget due to small IPF to the department but all the same that small co funding from the department was vital in that carrier building initiative.

Output : 148204 Sector Management and Monitoring

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.	All projects sites inspected twice and staged and final certificate dully signed and payment effected by end of FY 2018-19. Atotal of Shs.360,000 was spent by end of the quarter 4 of 2018-2019 FY.	1 Monitoring & Supervision of all projects and supplies- site visits of project before signing stage & completion certificates done and 1 report will be produced.	Value for Money inspection / site inspection at stage and completion/final stage on all projects was done by end of Qter4 of 2018 -2019 FY.
211103 Allowances (Incl. Casuals, Temporary)	280	280	100 %	253
227004 Fuel, Lubricants and Oils	80	80	100 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	360	360	100 %	333
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	360	360	100 %	333

Reasons for over/under performance: Lack of transport to continuously monitor progress of all the capital projects in the municipal council hence few visits was conducted.

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<i>Total For Internal Audit : Wage Rect:</i>	<i>24,048</i>	<i>23,930</i>	<i>100 %</i>	<i>5,894</i>
<i>Non-Wage Reccurent:</i>	<i>10,848</i>	<i>9,140</i>	<i>84 %</i>	<i>2,520</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>33,070</i>	<i>94.8 %</i>	<i>8,414</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : AGULU DIVISION				849,691	104,066
Sector : Agriculture				5,600	11,400
<i>Programme : Agricultural Extension Services</i>				5,600	11,400
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				5,000	10,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
construction of livestock market	ODOKOMAC Cam Cao Market	Sector Development , Grant		5,000	10,000
Construction of livestock market	ODOKOMAC Camcao livestock market	Sector Development , Grant		0	10,000
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				600	1,400
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	ODOKOMAC Cam Cao	Sector Development Grant		600	1,400
Sector : Education				844,091	92,666
<i>Programme : Pre-Primary and Primary Education</i>				573,182	92,666
Higher LG Services					
<i>Output : Primary Teaching Services</i>				479,896	0
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>				93,286	92,666
Item : 263367 Sector Conditional Grant (Non-Wage)					
ATUDU P.S.	AKERE	Sector Conditional Grant (Non-Wage)		16,968	16,968
ODOKOMAC P.S	Atana	Sector Conditional Grant (Non-Wage)		8,918	8,918
OLILI P.S	AKERE	Sector Conditional Grant (Non-Wage)		12,170	12,170

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Item : 263370 Sector Development Grant				
Rehabilitation of a two classroom blocks at Odokomac Primary School	AKERE Anguu A cell	Sector Development Grant	55,230	54,610
Programme : Skills Development			270,909	0
Higher LG Services				
Output : Tertiary Education Services			270,909	0
Item : 211101 General Staff Salaries				
Apac technical school	ODOKOMAC Olili South Cell	Sector Conditional Grant (Wage)	270,909	0
LCIII : AKERE DIVISION			1,589,713	688,306
Sector : Agriculture			40,695	40,371
Programme : Agricultural Extension Services			40,695	40,371
Lower Local Services				
Output : LLG Extension Services (LLS)			20,514	25,890
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apac Municipal	CENTRAL Agulu,Akere,Atik and Arocha	Sector Conditional Grant (Non-Wage)	3,714	1,975
Prouement of agric inputs	CENTRAL Agulu,Akere,Atik, and Arocha	Sector Conditional Grant (Non-Wage)	16,800	23,915
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,181	14,481
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	2,200
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	CENTRAL Apac Municipal headquarter	Sector Development Grant	7,000	7,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Sofa Sets-654	CENTRAL Apac Municipal Headquarter	Sector Development Grant	1,800	1,200
Item : 312211 Office Equipment				
Office Equipment	CENTRAL Apac Municipal Council	Sector Development Grant	3,781	2,081
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	CENTRAL Apac Municipal Headquarter	Sector Development Grant	1,600	300

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Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	CENTRAL Agulu,Akere,Atik,A rocha	Sector Development Grant	3,000	500
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
Sector : Works and Transport			264,851	349,486
Programme : District, Urban and Community Access Roads			256,251	340,886
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			222,821	306,721
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apac Municipality	CENTRAL Amon-Awiri and Apac Olelpec road	Other Transfers from Central Government	25,811	25,811
Urban periodic road maintenance	CENTRAL Awir-Ayomjeri, Okello jimmy- Alyec leg 1&2	Other Transfers from Central Government	0	126,392
Apac Municipal Council	CENTRAL Urban roads in all the four Divisions	Other Transfers from Central Government	197,010	154,518
Output : Bottle necks Clearance on Community Access Roads			33,430	34,165
Item : 263367 Sector Conditional Grant (Non-Wage)				
Urban bottleneck dressing	CENTRAL Central	Other Transfers from Central Government	0	3,635
Apac Municipal council	CENTRAL roads and Engineering	Other Transfers from Central Government	33,430	30,530
Programme : District Engineering Services			4,500	4,610
Capital Purchases				
Output : Rehabilitation of Public Buildings			4,500	4,610
Item : 312101 Non-Residential Buildings				
Maintenance of non residential building	CENTRAL	Urban Discretionary Development Equalization Grant	0	735
Building Construction - Maintenance and Repair-240	CENTRAL Apac Municipal Council	Urban Discretionary Development Equalization Grant	4,500	3,875
Programme : Municipal Services			4,100	3,990
Capital Purchases				

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Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)			4,100	3,990
Item : 312104 Other Structures				
Construction Services - Civil Works-392	CENTRAL Municipal Headquarter	Urban Discretionary Development Equalization Grant	4,100	3,076
urban beautifications	CENTRAL Municipal Yard	Urban Discretionary Development Equalization Grant	0	914
Sector : Education			1,187,122	202,732
Programme : Pre-Primary and Primary Education			438,989	104,986
Higher LG Services				
Output : Primary Teaching Services			336,623	0
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				
Output : Primary Schools Services UPE (LLS)			102,367	104,986
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAYIKI P.S	ANGAYIKI	Sector Conditional Grant (Non-Wage)	6,752	6,752
Item : 263370 Sector Development Grant				
Supply of 36 desks to Angayiki Primary School	CENTRAL Angayiki A cell	Sector Development Grant	6,300	6,300
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	77,000
Monitoring, supervision and appraisal of capital works	CENTRAL Education department	Sector Development Grant	9,815	13,504
Retention for Latrine construction at Arocha Primary School	CENTRAL Hospital and around cell	Sector Development Grant	1,430	1,430
Programme : Secondary Education			748,132	97,746
Higher LG Services				
Output : Secondary Teaching Services			647,731	0
Item : 211101 General Staff Salaries				
St. Francisca Girls Secondary School	CENTRAL Hospital and around	Sector Conditional Grant (Wage)	302,608	0

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Maruzi Seed Secondary School	CENTRAL Hospital and around cell	Sector Conditional Grant (Wage)	345,123	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,402	97,746
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARUZI SEED SS	CENTRAL	Sector Conditional Grant (Non-Wage)	67,002	68,122
ST. FRANCISCA GIRLS S.S	CENTRAL	Sector Conditional Grant (Non-Wage)	33,400	29,624
Sector : Health			10,869	10,869
Programme : Primary Healthcare			10,869	10,869
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,869	10,869
Item : 291001 Transfers to Government Institutions				
Apac Municipal Council	CENTRAL Biashara HC II	Sector Conditional Grant (Non-Wage)	10,869	5,417
Biashara HC II Operation	CENTRAL Biashara HC II	Urban Unconditional Grant (Non-Wage)	0	5,452
Sector : Water and Environment			50,000	51,772
Programme : Natural Resources Management			50,000	51,772
Capital Purchases				
Output : Administrative Capital			50,000	51,772
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	51,772
Sector : Public Sector Management			36,176	33,076
Programme : District and Urban Administration			26,726	23,627
Capital Purchases				
Output : Administrative Capital			26,726	23,627
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of capital works	CENTRAL	Urban Discretionary Development Equalization Grant	0	1,630
Monitoring, Supervision and appraisal of capital works	CENTRAL The municipal headquarters	Urban Discretionary Development Equalization Grant	0	950
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL Headquarters- Administration	Urban Discretionary Development Equalization Grant	6,000	0

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Item : 312201 Transport Equipment				
Procurement of a motorcycle for enforcement department	CENTRAL	Urban Discretionary Development Equalization Grant	0	6,950
Transport Equipment - Motorcycles-1920	CENTRAL Headquarters-Enforcement	Urban Discretionary Development Equalization Grant	7,000	0
Item : 312203 Furniture & Fixtures				
Procurement of furniture for Human resource department.	CENTRAL	Urban Discretionary Development Equalization Grant	0	450
Furniture and Fixtures - Cabinets-632	CENTRAL Head quarters - Records and Deputy T/C	Urban Discretionary Development Equalization Grant	1,800	0
Furniture and fixtures in the office of the town clerk	CENTRAL headquarters	Urban Discretionary Development Equalization Grant	0	1,000
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 small office equipments	CENTRAL Headquarters	Urban Discretionary Development Equalization Grant	0	2,000
Procurement of assorted small office equipments	CENTRAL Headquarters - Administration	Urban Discretionary Development Equalization Grant	2,000	0
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	2,000
ICT - Assorted Hardware and Software Maintenance and Support-711	CENTRAL Headquarters-Administration	Urban Discretionary Development Equalization Grant	2,000	2,850
ICT - Laptop (Notebook Computer) - 779	CENTRAL (Physical) Headquarters-Deputy Town Clerk	Urban Discretionary Development Equalization Grant	2,200	2,200
ICT - Printers-821	CENTRAL HQ ,TC OFFICE AND PROCUREMENT	Urban Discretionary Development Equalization Grant	2,326	2,286
ICT software for computer maintenance	CENTRAL ICT sector	Urban Discretionary Development Equalization Grant	0	180

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Programme : Local Government Planning Services			9,449	9,449
Capital Purchases				
Output : Administrative Capital			9,449	9,449
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of Capital Projects	CENTRAL	Urban Discretionary Development Equalization Grant	0	1,249
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	900
Toner	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	500	500
Transport and handling charges	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	300	300
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	1,000
ICT - Projectors-823	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	2,000	2,000
ICT - Tablet Computers-850	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	3,000	3,000
LCIII : AROCHA DIVISION			642,232	208,752
Sector : Education			642,232	205,752
Programme : Pre-Primary and Primary Education			539,533	101,335
Higher LG Services				
Output : Primary Teaching Services			436,198	0
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				

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Output : Primary Schools Services UPE (LLS)			103,335	101,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATOPI P.S.	ATOPI	Sector Conditional Grant (Non-Wage)	23,288	23,288
AWIRI P.S.	Atik	Sector Conditional Grant (Non-Wage)	11,397	11,397
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	66,650
Programme : Secondary Education			102,699	104,416
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,699	104,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC S.S	Atik	Sector Conditional Grant (Non-Wage)	102,699	104,416
Sector : Public Sector Management			0	3,000
Programme : District and Urban Administration			0	3,000
Capital Purchases				
Output : Administrative Capital			0	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervision of capital works and monitoring	NGEC Parishes in Arocha division	Urban Discretionary Development Equalization Grant	0	3,000
LCIII : ATIK DIVISION			717,694	70,598
Sector : Education			717,694	70,598
Programme : Pre-Primary and Primary Education			412,452	54,550
Higher LG Services				
Output : Primary Teaching Services			357,902	0
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
Owang Primary School	Eastern ward Owang central	Sector Conditional Grant (Wage)	131,685	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,550	54,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERWANG P.S.	BUNG	Sector Conditional Grant (Non-Wage)	7,066	7,066

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APAC MODEL P.7	Eastern ward	Sector Conditional Grant (Non-Wage)	5,842	5,842
APAC P.S.	WESTERN WARD	Sector Conditional Grant (Non-Wage)	7,911	7,911
AROCHA P.S. SEVEN SCHOOL	WESTERN WARD Hospital and around cell	Sector Conditional Grant (Non-Wage)	21,130	21,130
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	12,600
Programme : Secondary Education			305,242	16,048
Higher LG Services				
Output : Secondary Teaching Services			289,458	0
Item : 211101 General Staff Salaries				
Apac Secondary School	Eastern ward Owang Central	Sector Conditional Grant (Wage)	289,458	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,784	16,048
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAG COMPREHENSIVE SS	WESTERN WARD	Sector Conditional Grant (Non-Wage)	15,784	16,048
LCIII : Missing Subcounty			189,711	181,431
Sector : Education			189,711	181,431
Programme : Pre-Primary and Primary Education			26,812	26,812
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,812	26,812
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,126	14,126
OWANG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,685	12,685
Programme : Secondary Education			40,306	40,980
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,306	40,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	40,306	40,980
Programme : Skills Development			122,593	113,639
Lower Local Services				
Output : Skills Development Services			122,593	113,639

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Item : 263367 Sector Conditional Grant (Non-Wage)

APAC TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	113,639
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