
Vote:793 Apac Municipal Council

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Foreword

All Local Government are required under the constitution of the Republic of Uganda article 190 and local government act cap 243 section 77 to plan and budget. The budget is aimed at addressing pressing needs identified within the community. The focus is to improve service delivery particularly on social services through a coordinated approach, increased household income by promoting better business environment. The basis for achievement has been layed on Programme Budgeting methodology and resource based planning for more effective and efficient service delivery to our population. This approach have been directed to accelerate infrastructural development that can enhance development, increased output, create employment especially in production sector and bring about competitiveness in order to achieve rapid Social-Economic recovery and development in the municipality. The planning has been aligned to national development plan theme; strengthening competitiveness for sustainable wealth creation, employment and inclusive growth. The improved version of the budgeting tool has taken into consideration comprehensiveness in planning and budgeting and yet less bulky, credit goes to the technical team from the ministry of finance planning and economic development. I am still grateful to the government of Uganda for uplifting the status of our town council to the municipal status. This has improved service delivery through developed infrastructure and creation of more employment to our population. Although we are still challenged by low revenue base that affect the attainment of certain objective within our planning, there is hope for progress in the near future. I have also noted the change in planning and budgeting cycle which enables local government to start timely implementation of planned activities. Finally, I wish to thank the municipal planner, Mr. Ogweng Emmy for his dedicated work that made us to submit our statutory reports in time. Other thanks goes to the Head of departments, Members of the executives and honorable councilors, Business community, Development partners civil society organization for their continued support to the municipality. For God and my Country



Ssebude Joseph

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	All the staff under administration paid their salaries by 28th day of every month. All activities facilitated.Preparati on of payment files,Processing payments request, approvals of payments	<i>All the staff under administration paid their salaries by 28th day of every month.All the staff under administration paid their salaries by 28th day of every month.</i>	<i>Four supervision visits held at the division at the end of the financial year.Supervision of sub county programme implementation.</i>	One supervision visit held at the division at the end of the quarter.	One supervision visit held at the division at the end of the quarter.	One supervision visit held at the division at the end of the quarter.	One supervision visit held at the division at the end of the quarter.
<i>Wage Rec't:</i>	270,787	203,091	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,958	23,218	32,376	8,094	8,094	8,094	8,094
<i>Domestic Dev't:</i>	143,684	107,763	61,764	15,441	15,441	15,441	15,441
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	445,429	334,072	94,140	23,535	23,535	23,535	23,535

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled	<i>80%Identification of key critical positions, declaration, advertisement, shortlisting, interviewing, appointment, induction and posting.80% of municipal approved critical positions under administration filled by the end of the financial year.</i>	80%80% of municipal approved critical positions under administration filled by the end of the Quarter.	80%80% of municipal approved critical positions under administration filled by the end of the Quarter.	80%80% of municipal approved critical positions under administration filled by the end of the Quarter	80%80% of municipal approved critical positions under administration filled by the end of the Quarter.
%age of pensioners paid by 28th of every month	<i>98%Pension files generated,Payroll effectively managed, payslips printed and displayed.At least 98% of pensioners planned for paid their pension by 28th day of every month</i>	98%98% of all pensioners paid by 28th of every month.	98%98% of all pensioners paid by 28th of every month.	98%98% of all pensioners paid by 28th of every month.	98%98% of all pensioners paid by 28th of every month.
%age of staff appraised	<i>98% filling of appraisal form, appraisal of staff and communication of appraisal report.98% of all staff under administration appraised at the end of the financial year.</i>	98%98% of all staff under administration appraised by the end of the quarter	0%N/A	0%N/A	0%N/A

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%age of staff whose salaries are paid by 28th of every month

100%Preparation of payment file, Display of staff payroll, analyzing, payment of salaries.All staff paid salaries by the 28th day of every month

100%All staff paid salaries by the 28th day of every month

100%All staff paid salaries by the 28th day of every month

100%All staff paid salaries by the 28th day of every month

100%All staff paid salaries by the 28th day of every month

Non Standard Outputs:

Human resource management services well coordinatedRecruit ment and payment of pension are carried out.

Human resource management services well coordinatedHuma n resource management services well coordinated

All the planned gratuity paid at the end of the year.Compilation of staff to benefit from gratuity, filling of the form, processing and payment.

All the planned gratuity paid at the end of the quarter.

All the planned gratuity paid at the end of the quarter.

All the planned gratuity paid at the end of the Quarter.

All the planned gratuity paid at the end of the Quarter.

Wage Rec't:	0	0	314,970	78,742	78,742	78,742	78,742
Non Wage Rec't:	118,856	89,142	197,055	49,264	49,264	49,264	49,264
Domestic Dev't:	10,778	8,084	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	129,634	97,225	512,025	128,006	128,006	128,006	128,006

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

yesUpdated capacity Building Policy and plan produced and implemented by the Municipal councilCapacity building plan and policy updated.

YesCapacity building plan and policy updated.

YesCapacity building plan and policy updated.

YesCapacity building plan and policy updated.

YesCapacity building plan and policy updated.

No. (and type) of capacity building sessions undertaken

1Capacity gap assessed, Training and Inductions conducted. Staff and council Capacity built in the municipality.

1Staff and council Capacity built in the municipality.

1Staff and council Capacity built in the municipality.

1Staff and council Capacity built in the municipality.

1Staff and council Capacity built in the municipality.

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Non Standard Outputs:	N/AN/A	N/AN/A	<i>Capacity building of staff, MDF and Councillors capacity built. Planning, conducting need assessment and fund allocation.</i>	Capacity building of staff, MDF and Councillors capacity built.	Capacity building of staff, MDF and Councillors capacity built.	Capacity building of staff, MDF and Councillors capacity built.	Capacity building of staff, MDF and Councillors capacity built.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	446,819	335,114	56,863	14,216	14,216	14,216	14,216
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	448,819	336,614	56,863	14,216	14,216	14,216	14,216

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	All the activities carried out are supervised and monitoredSupervisi on of activities carried out on a quarterly basis. Supervision report produced.	<i>All the activities carried out are supervised and monitoredAll the activities carried out are supervised and monitored</i>	<i>Improved service delivery.Support Supervision to the division.</i>	One supervision meeting held by the end of the quarter	One supervision meeting held by the end of the quarter	One supervision meeting held by the end of the quarter	One supervision meeting held by the end of the quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,999	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,999	750	750	750	750

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:	Council information and Communication disseminated effectively. Holding public Bazaar /Radio talk shows and other publication	<i>Council information and Communication disseminated effectively. Council information and Communication disseminated effectively.</i>	<i>Information effectively disseminated through community meetings and other media.developing, sending and communicating.</i>	One community sensitization meeting held by the end of the quarter.	One community sensitization meeting held by the end of the quarter.	One community sensitization meeting held by the end of the quarter.	One community sensitization meeting held by the end of the quarter.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	516	387	613	153	153	153	153
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	516	387	613	153	153	153	153

Output: 13 81 06Office Support services

Non Standard Outputs:	Electricity bills, water bills and other office support services procured for effective office running of the administration.Proc essing Payment of electricity bills, water bills, Identification and procurement of small office equipment.	<i>Electricity bills, water bills and other office support services procured for effective office running of the administration.Ele ctricity bills, water bills and other office support services procured for effective office running of the administration.</i>	<i>Office utility bills effectively paid by the end of the financial year.Planning, procurement and utilisation of electricity and water services.</i>	Electricity bill and water utility bill paid for by the end of the quarter.	Electricity bill and water utility bill paid for by the end of the quarter.	Electricity bill and water utility bill paid for by the end of the quarter.	Electricity bill and water utility bill paid for by the end of the quarter.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,000	1,000	1,000	1,000	1,000

Output: 13 81 08Assets and Facilities Management

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No. of monitoring reports generated				4Procurement of stationaries, compiling reports and dissemination.Quarterly Monitoring reports produced and disseminated to stakeholders	1One monitoring report produced by the end of the quarter	1One monitoring report produced by the end of the quarter	1One monitoring report produced by the end of the quarter	1One monitoring report produced by the end of the quarter
No. of monitoring visits conducted				4Mobilisation, monitoring visits and report compiled.Field monitoring visits carried out at the divisions level and reported.	1Field monitoring visits carried out at the divisions level and reported.	1Field monitoring visits carried out at the divisions level and reported.	1Field monitoring visits carried out at the divisions level and reported.	1Field monitoring visits carried out at the divisions level and reported.
Non Standard Outputs:				N/AN/A				
	Assets and facilities at the municipality maintainedRepair, replacement of assets and facilities at the municipal	Assets and facilities at the municipality maintainedAssets and facilities at the municipality maintained						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	3,000	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,000	3,000	750	750	750	750

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Output: 13 81 09 Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll printed and displayed at the municipalPrinting and displaying of payroll for all the staff of the municipal.	<i>Payroll printed and displayed at the municipalPayroll printed and displayed at the municipal</i>	<i>Payroll and human resource services properly managed.Analyzing,printing and displaying of payroll.</i>	Payroll printed and displayed at least once by the end of the quarter.	Payroll printed and displayed at least once by the end of the quarter.	Payroll printed and displayed at least once by the end of the quarter.	Payroll printed and displayed at least once by the end of the quarter.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,500	375	375	375	375

Output: 13 81 11 Records Management Services

%age of staff trained in Records Management			<i>1Training of staff in record management at the division and the headquarters.. Purchase of assorted stationary.Council records properly managed and maintained at both the centre and the divisions.</i>	10% Council records properly managed and maintained at both the centre and the divisions.	10% Council records properly managed and maintained at both the centre and the divisions.	10% Council records properly managed and maintained at both the centre and the divisions.	10% Council records properly managed and maintained at both the centre and the divisions.
Non Standard Outputs:	Council records properly managed.Procurement of small office;equipment for effective record management	<i>Council records properly managed.Council records properly managed.</i>	N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,707	2,781	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	3,707	2,781	1,500	375	375	375	375
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Output: 13 81 12Information collection and management

Non Standard Outputs:	Information required for proper administration is collected and managed.Collection and compilation of data for proper management at the municipal.	Information required for proper administration is collected and managed.Information required for proper administration is collected and managed.	Information collected and used for council activities.Planning, mobilisation, collection,entry,reporting, interpretation and consumption.	School staff attendance and administrative attendance at the division headquarters done by the end of the quarter.	School staff attendance and administrative attendance at the division headquarters done by the end of the quarter.	School staff attendance and administrative attendance at the division headquarters done by the end of the quarter.	School staff attendance and administrative attendance at the division headquarters done by the end of the quarter.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	500	375	1,000	250	250	250	250

Output: 13 81 13Procurement Services

Non Standard Outputs:	Procurement services managedPreparation and submission of procurement work plan, Advertisement for bids, shortlisting and display of bidders, Award of contracts, facilitation of contracts committee sittings,&:preparation and submission of quarterly procurement reports.	Procurement services managedProcurement services managed	Procurement services effectively coordinatedAdvertisement,bid presentation,opening,evaluation,award, and reporting Reporting	Procurement committee meetings done and reported once by the end of the quarter	Procurement committee meetings done and reported once by the end of the quarter	Procurement committee meetings done and reported once by the end of the quarter	Procurement committee meetings done and reported once by the end of the quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	10,000	2,500	2,500	2,500	2,500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	10,000	2,500	2,500	2,500	2,500

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	<i>advertisement, bidding, shortlisting, selection, award and signing of contract.One administration building in place at Biashara cell, central ward, Akere division</i>						
No. of computers, printers and sets of office furniture purchased	<i>4advertisement,bid opening,bid evaluation, award, supply, payment.Assorted office furniture purchased</i>	1Assorted office furniture purchased	1Assorted office furniture purchased	1Assorted office furniture purchased	1Assorted office furniture purchased		
No. of existing administrative buildings rehabilitated	<i>1Costing, advertisement, bid opening, award, rehabilitation, monitoring and handover,One administrative block rehabilitated.</i>	1One administrative block rehabilitated	1One administrative block rehabilitated	1One administrative block rehabilitated	1One administrative block rehabilitated		
No. of motorcycles purchased	<i>N/A</i>						
No. of solar panels purchased and installed	<i>N/A</i>						
No. of vehicles purchased	<i>1Assessment, Quotations, repair, payment.One vehicle repaired and running.</i>	1One vehicle repaired and running.	1One vehicle repaired and running.	1One vehicle repaired and running.	1One vehicle repaired and running.		

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Non Standard Outputs:		Laptop Computers ,Motorcycles and Furniture Purchased for Administration department. Advertisement ,Bid preparation and issuing of LPOS	<i>Laptop Computers ,Motorcycles and Furniture Purchased for Administration department.</i>	<i>One office block Constructed</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	223,929	167,947	468,627	117,157	117,157	117,157	117,157	117,157
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	223,929	167,947	468,627	117,157	117,157	117,157	117,157	117,157
<i>Wage Rec't:</i>	270,787	203,091	314,970	78,742	78,742	78,742	78,742	78,742
<i>Non Wage Rec't:</i>	172,537	129,403	254,043	63,511	63,511	63,511	63,511	63,511
<i>Domestic Dev't:</i>	825,209	618,907	587,254	146,813	146,813	146,813	146,813	146,813
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,268,534	951,400	1,156,266	289,067	289,067	289,067	289,067	289,067

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

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Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2020-08-31 <i>Submitting of Annual financial statements to Accountant general's office by 31/08/2019</i> <i>Annual/financial/ performance report produced and submitted to the offices of the Auditor General and Accountant General.</i> <i>All staff salaries paid by 28th day of every month.</i>	2020-08-31 Annual/financial/ performance report produced and submitted to the offices of the Auditor General and Accountant General. All staff salaries paid by 28th day of every month.	2020-08-31 Annual/financial/ performance report produced and submitted to the offices of the Auditor General and Accountant General. All staff salaries paid by 28th day of every month.	2020-08-31 Annual/financial/ performance report produced and submitted to the offices of the Auditor General and Accountant General. All staff salaries paid by 28th day of every month.	2020-08-31 Annual/financial/ performance report produced and submitted to the offices of the Auditor General and Accountant General. All staff salaries paid by 28th day of every month.
Non Standard Outputs:			<i>Annual Financial statement for the FY2018/2019 submitted to office of the Accountant General, Auditor General and relevant offices</i> <i>Quarter one Financial report produced and submitted.</i>	Annual Financial Statements submitted.	Annual Financial Statements submitted.	Annual Financial Statements submitted.	Annual Financial Statements submitted.
<i>Wage Rec't:</i>	140,350	105,263	140,350	35,088	35,088	35,088	35,088
<i>Non Wage Rec't:</i>	14,174	10,631	13,501	3,375	3,375	3,375	3,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	154,524	115,893	153,851	38,463	38,463	38,463	38,463

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected	<i>2500000Carrying out weekly assessment/ verification to ascertain Lodge occupants and derive LHT amount.Quarterly Assessment/ Verification, collection of Local Hotel Tax done from the hotels and guest houses according to rates payable per room.</i>	2500000Quarterly Assessment/ Verification, collection of Local Hotel Tax done from the hotels and guest houses according to rates payable per room.	2500000Quarterly Assessment/ Verification, collection of Local Hotel Tax done from the hotels and guest houses according to rates payable per room.	2500000Quarterly Assessment/ Verification, collection of Local Hotel Tax done from the hotels and guest houses according to rates payable per room.	2500000Quarterly Assessment/ Verification, collection of Local Hotel Tax done from the hotels and guest houses according to rates payable per room.
Value of LG service tax collection	<i>13500000Conducting extensive sensitization of Tax payers and implementing serious collection at least on monthly basisCollection of Local Service tax (LST) from the Municipal payroll, other neighboring LGs and other persons in gainful employment.</i>	13500000Collection of Local Service tax (LST) from the Municipal payroll, other neighboring LGs and other persons in gainful employment.	13500000Collection of Local Service tax (LST) from the Municipal payroll, other neighboring LGs and other persons in gainful employment.	13500000Collection of Local Service tax (LST) from the Municipal payroll, other neighboring LGs and other persons in gainful employment.	13500000Collection of Local Service tax (LST) from the Municipal payroll, other neighboring LGs and other persons in gainful employment.

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Value of Other Local Revenue Collections			19000000Regular monitoring and mentoring of Division treasurers of financial discipline and boosting them on local revenue collections from various source.Local Revenues collected from various sources, banked and utilized as per the approved council activities.	19000000Local Revenues collected from various sources, banked and utilized as per the approved council activities.	19000000Local Revenues collected from various sources, banked and utilized as per the approved council activities.	19000000Local Revenues collected from various sources, banked and utilized as per the approved council activities.	19000000Local Revenues collected from various sources, banked and utilized as per the approved council activities.
Non Standard Outputs:							
	Local Service Tax and Local Hotel Tax collected.Verification, Assessment and collection of Local Hotel Tax and Local service Tax.	Atleast 90% of the planned/ budgeted Local Service Tax and Local Hotel tax collected by the end of Financial year.Atleast 90% of the planned/ budgeted Local Service Tax and Local Hotel tax collected by the end of Financial year.	Local Revenues collected from various sources, banked and utilized as per the approved council activities.Regular monitoring and mentoring of Division treasurers of financial discipline and boosting them on local revenue collections from various source.	Local Revenues collected from various sources, banked and utilized as per the approved council activities.	Local Revenues collected from various sources, banked and utilized as per the approved council activities.	Local Revenues collected from various sources, banked and utilized as per the approved council activities.	Local Revenues collected from various sources, banked and utilized as per the approved council activities.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,200	3,900	10,112	2,528	2,528	2,528	2,528
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,200	3,900	10,112	2,528	2,528	2,528	2,528

Output: 14 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council

2020-03-15
Preparing draft annual budget estimates for the next FY and tabling before Council for approval at the Headquarter.
Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.

2020-03-15Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.

2020-03-15Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.

2020-03-15Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.

2020-03-15Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.

Date of Approval of the Annual Workplan to the Council

2020-05-31
Preparing Department Work plan for approval by the Municipal council.
Annual Work plans are approved by Municipal Council at Municipal Headquarters

2020-05-31Annual Work plans are approved by Municipal Council at Municipal Headquarters

2020-05-31Annual Work plans are approved by Municipal Council at Municipal Headquarters

2020-05-31Annual Work plans are approved by Municipal Council at Municipal Headquarters

2020-05-31Annual Work plans are approved by Municipal Council at Municipal Headquarters

Non Standard Outputs:

Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.Preparing draft annual budget estimates for the next FY and tabling before Council for approval at the Headquarter.

Workplan and Budget estimate prepared, presented and approved by Council.
Workplan and Budget estimate prepared, presented and approved by Council.

Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.
Preparing draft annual budget estimates for the next FY and tabling before Council for approval at the Headquarter.

Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.

Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.

Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.

Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		4,000	3,000	500	125	125	125	125
Output: 14 81 05LG Accounting Services								
Date for submitting annual LG final accounts to Auditor General				2020-08-31Preparing of Final accounts for submission to office of the accountant General and Auditor general.Annual LG Final accounts submitted to Auditor General and Accountant Generals' Office MoFPED	2020-08-31Annual LG Final accounts submitted to Auditor General and Accountant Generals' Office MoFPED	2020-01-15Annual LG Final accounts submitted to Auditor General and Accountant Generals' Office MoFPED	2020-04-15Annual LG Final accounts submitted to Auditor General and Accountant Generals' Office MoFPED	2020-08-31Annual LG Final accounts submitted to Auditor General and Accountant Generals' Office MoFPED
Non Standard Outputs:		Reduced number of Audit queries. Sensitization, Limitation of advances, Continuous assessments and regular reconciliations.	Annual Financial statements prepared and submitted on time.Annual Financial statements prepared and submitted on time.	Annual LG Final Accounts submitted to Auditor General Office and Accountant Generals Office MoFPEDPreparin g of Final Accounts for submission to office for the Accountant General and Auditor General.	Annual LG Final Accounts submitted to Auditor General Office and Accountant Generals Office MoFPED	Half Year LG Accounts submitted to Auditor General Office and Accountant Generals Office MoFPED	Nine Months LG Accounts submitted to Auditor General Office and Accountant Generals Office MoFPED	Annual LG Final Accounts submitted to Auditor General Office and Accountant Generals Office MoFPED
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		4,500	3,375	6,500	1,625	1,625	1,625	1,625
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		4,500	3,375	6,500	1,625	1,625	1,625	1,625
Output: 14 81 06Integrated Financial Management System								

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FY 2020/21

Non Standard Outputs:	Generators, computers and IFMS equipment serviced and running effectivelyPurchase of fuel for generator, servicing and maintaining the IFMS equipment. Procurement of computer accessories.	Generators, computers and IFMS equipment serviced and running effectivelyGenerators, computers and IFMS equipment serviced and running effectively	IFMS Activities runned successfully. Buying fuel for Generator. Servicing Computers	IFMS Activities runned successfully.	IFMS Activities runned successfully.	IFMS Activities runned successfully.	IFMS Activities runned successfully.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:	Finance and Account staff acquired relevant skills and accountancy professionsSupporting financially some accounts staff in a related courses of ICPA and Post graduate diploma. Acquisition of one Laptop Computer.	Finance and Accounts staff trained on accountancy professionFinance and Accounts staff trained on accountancy profession	Staff TrainedStaff Training on Financial management. Staff Trained on Local Revenue Data Base	Staff Trained	Staff Trained	Staff Trained	Staff Trained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	4,000	1,000	1,000	1,000	1,000

Output: 14 81 08Sector Management and Monitoring

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FY 2020/21

Non Standard Outputs:	All Division Account staff mentored of accounts mattersRegular supervision of Division accounts staff. Organizing Meetings, Workshops and training of Accounts and Finance staff particularly on Revenue management.	<i>All Division Accounts staff supervised, mentored on accounts matters and financial discipline.All Division Accounts staff supervised, mentored on accounts matters and financial discipline.</i>	<i>Local Revenue Assessment and Collection MonitoredLocal Revenue Assessment and Collection</i>	Local Revenue Assessment and Collection Monitored	Local Revenue Assessment and Collection Monitored	Local Revenue Assessment and Collection Monitored	Local Revenue Assessment and Collection Monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,900	2,175	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,900	2,175	1,500	375	375	375	375
<i>Wage Rec't:</i>	140,350	105,263	140,350	35,088	35,088	35,088	35,088
<i>Non Wage Rec't:</i>	62,774	47,081	66,113	16,528	16,528	16,528	16,528
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	203,124	152,343	206,463	51,616	51,616	51,616	51,616

Vote:793 Apac Municipal Council

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Administration Services</i>							
Non Standard Outputs:	Salaries of Mayor, Deputy Mayor, Division Chairpersons paid by 28th of every month. Exgratia, Honoraria and Council Allowances paid. Payment of Salaries for Mayor, Deputy Mayor, Division Chairpersons, Exgratia, Honoraria and Council Allowances.	<i>Salaries of Mayor, Deputy Mayor, Division Chairpersons paid by 28th of every month. Exgratia, Honoraria and Council Allowances paid at the end of the Quarter</i>	<i>Council Allowances, Honoraria and Exgratia paid by end of every quarter</i>	Council Allowances, Honoraria and Exgratia paid by 28th of every month	Council Allowances, Honoraria and Exgratia paid by 28th of every month	Council Allowances, Honoraria and Exgratia paid by 28th of every month	Council Allowances, Honoraria and Exgratia paid by 28th of every month
<i>Wage Rec't:</i>	41,496	31,122	41,496	10,374	10,374	10,374	10,374
<i>Non Wage Rec't:</i>	104,730	78,547	110,750	27,687	27,687	27,687	27,687
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	146,226	109,669	152,246	38,061	38,061	38,061	38,061

Output: 13 82 02LG Procurement Management Services

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FY 2020/21

Non Standard Outputs:	Conduct 4 Contracts Committee meeting in the Financial year1 Contract Committee meeting in every quarter	<i>1 Contracts Committee Meeting Conducted1 Contracts Committee Meeting Conducted</i>	<i>4 Contracts Committee meetings conducted1 Contracts Committee meeting in every quarter</i>	1 Contracts Committee will be conducted	1 Contracts Committee will be conducted	1 Contracts Committee will be conducted	1 Contracts Committee will be conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared			<i>4Conduct 1 Physical Planning committee meeting in every quarterPhysical Planning Committee meetings conducted</i>	1Contracts Committee will be conducted	1Contracts Committee will be conducted	1Contracts Committee will be conducted	1Contracts Committee will be conducted
No. of Land board meetings			<i>0Non Available</i>				
Non Standard Outputs:	Area land committee reports received and reviewed.Receiving and review area land committee reports	<i>Area land Committee reports and applications reviewedArea land Committee reports and applications reviewed</i>	<i>Physical Planning Committee reports submittedQuarterly Physical Planning Committee meeting</i>	Physical Planning Committee reports submitted	Physical Planning Committee reports submitted	Physical Planning Committee reports submitted	Physical Planning Committee reports submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 13 82 05LG Financial Accountability

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No. of Auditor Generals queries reviewed per LG				<i>41 Audit report submitted in every quarterInternal Audit reports reviewed</i>	1Internal Audit reports will be reviewed	1Internal Audit reports will be reviewed	1Internal Audit reports will be reviewed	1Internal Audit reports will be reviewed
No. of LG PAC reports discussed by Council				<i>1LG PAC report received in CouncilLG PAC reports submitted to council</i>	1LG PAC reports submitted to council	1LG PAC reports submitted to council	1LG PAC reports submitted to council	1LG PAC reports submitted to council
Non Standard Outputs:	N/AN/A	<i>PAC reports received</i>	<i>PAC reports received</i>	<i>LG PAC meeting reportLG PAC Facilitated</i>	LG PAC meeting report	LG PAC meeting report	LG PAC meeting report	LG PAC meeting report
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,213	910	1,213	1,213	303	303	303	303
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,213	910	1,213	1,213	303	303	303	303

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FY 2020/21

Output: 13 82 07 Standing Committees Services

Non Standard Outputs:	Sector Committee Reports and Main Council	Sector Committee ReportsHolding Meetings and Main Council Meetings	Sector Committee and Main Council Meeting Reports	Executive Committee and Sector Committee meetings held and Transport Refund PaidPayment of Transport Refund for Exececutive Committe, Dector Committee meetings and Main Council Meetings. Speakers Travel to Associations meetings	Executive Committee and Sector Committee meetings held and Transport Refund Paid	Executive Committee and Sector Committee meetings held and Transport Refund Paid	Executive Committee and Sector Committee meetings held and Transport Refund Paid	Executive Committee and Sector Committee meetings held and Transport Refund Paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,824	14,118	26,824	6,706	6,706	6,706	6,706	6,706
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	18,824	14,118	26,824	6,706	6,706	6,706	6,706	6,706
<i>Wage Rec't:</i>	41,496	31,122	41,496	10,374	10,374	10,374	10,374	10,374
<i>Non Wage Rec't:</i>	128,767	96,575	142,786	35,697	35,697	35,697	35,697	35,697
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	170,263	127,697	184,282	46,071	46,071	46,071	46,071	46,071

Vote:793 Apac Municipal Council

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 01 81 Agricultural Extension Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 01 81 01Extension Worker Services</i>							
Non Standard Outputs:	Staff salary paid by 28th of every month& and extension services delivered to the divisionsPayment of staff salary and facilitation of staff providing the extension services to the divisions.	<i>Staff salary paid by 28th of every month& and extension services delivered to the divisionsStaff salary paid by 28th of every month& and extension services delivered to the divisions</i>	<i>Staff salaries Paid every 28th day of the monthsPayment of staff salaries</i>	Staff salaries Paid every 28th day of the months	Staff salaries Paid every 28th day of the months	Staff salaries Paid every 28th day of the months	Staff salaries Paid every 28th day of the months
Wage Rec't:	31,660	23,745	54,000	13,500	13,500	13,500	13,500
Non Wage Rec't:	10,806	8,104	1,455	364	364	364	364
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,466	31,850	55,455	13,864	13,864	13,864	13,864

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FY 2020/21

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	Monitoring and evaluation of quality ensuredcarrying out monitoring and evaluation	Monitoring and evaluation of quality ensuredMonitoring and evaluation of quality ensured	Monitoring and evaluation of quality ensuredCarrying out monitoring and evaluation	Monitoring and evaluation of quality ensured	Monitoring and evaluation of quality ensured	Monitoring and evaluation of quality ensured	Monitoring and evaluation of quality ensured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	612	153	153	153	153
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	612	153	153	153	153

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:	200 farmer groups formed and supported in their farming activities;Mobilization ,sensitization and supporting of farmer groups in Akere, Agulu, Atik and Arocha divisions.	200 farmer groups formed and supported in their farming activities in the four divisions 200 farmer groups formed and supported in their farming activities in the four divisions.	Formulation of farmer groups and provision of support to farmer groupsForming 120 farmer groups and supporting them through training them on new technology.	Formulation of farmer groups and provision of support to farmer groups	Formulation of farmer groups and provision of support to farmer groups	Formulation of farmer groups and provision of support to farmer groups	Formulation of farmer groups and provision of support to farmer groups
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	2,000	500	500	500	500

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Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	New technologies adopted by the farmer groups by supporting them with agric in puts	New technologies adopted by the farmer groups by supporting them with agric in puts	Procurement of 34 ox ploughs to be given to the farmers groups	Cattle dip Construction	Cattle dip Construction	Cattle dip Construction	Cattle dip Construction
	Training farmers in new technologies of used of improved and appropriate yield enhancing technologies such as seeds,fertilizers ,improved breed/stock and improved feeds&supply of agric inputs to farmer groups.	like providing 1000kgs of improved soya beans seeds .New technologies adopted by the farmer groups by supporting them with agric in puts like providing 1000kgs of improved soya beans seeds.	34 ox ploughs shall be procured and distributed to farmer groups in the divisions of Atik, Arocha, Agulu, and Akere				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	8,500	2,125	2,125	2,125	2,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	8,500	2,125	2,125	2,125	2,125

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:			Construction of cattle dipRehabilitating cattle dip at Awtri ,Arocha Division	Construction of cattle dip	Construction of cattle dip	Construction of cattle dip	Construction of cattle dip
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Output: 01 82 02Cross cutting Training (Development Centres)

Non Standard Outputs:			Creation of awareness on cross cutting issues like HIV,environment and gender based violenceSensitizing community on crosscutting issues like HIV,Environment and gender based violence.	Creation of awareness on cross cutting issues like HIV,environment and gender based violence	Creation of awareness on cross cutting issues like HIV,environment and gender based violence	Creation of awareness on cross cutting issues like HIV,environment and gender based violence	Creation of awareness on cross cutting issues like HIV,environment and gender based violence
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 01 82 03Livestock Vaccination and Treatment

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Non Standard Outputs:	120 farmer groups formed and ,supported in all the four divisions and 8 farmer group adopted a 4 acre modelMobilization ,sensitization of farmer groups on a 4 acre model and helping them to get vale addition machine from Operation Wealth Creation	<i>Providing Animal healthVaccination and treatment of 1000 animals</i>	Providing Animal health	Providing Animal health	Providing Animal health	Providing Animal health
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Farmers having disease free crops& using the current regulations on crop protectionMobilizin g ,training and encouraging farmers to follow the current regulation of crop disease control and prevention.	<i>Farmers having disease free crops& using the current regulations on crop protection and post harvest handling & storageFarmers having disease free crops& using the current regulations on crop protectionand post harvest handling & storage</i>	<i>Crop disease control and regulationTraining 120 farmer groups on crop protection and regulations</i>	Crop disease control and regulation	Crop disease control and regulation	Crop disease control and regulation	Crop disease control and regulation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		5,000	3,750	12,000	3,000	3,000	3,000	3,000
Output: 01 82 06Agriculture statistics and information								
Non Standard Outputs:	Data collected from all the farming household within the Municipal councilCollecting data on the acreages of land under production within the Municipal Council.	<i>Data collected on acreage of land under production the most growing crops and what enterprises are farmers interested in and type of value addition farmers have within Municipality.</i>	<i>Agriculture statistics and informationData collection on agricultural statistics and information</i>	Agriculture statistics and information	Agriculture statistics and information	Agriculture statistics and information	Agriculture statistics and information	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	4,000	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	4,000	1,000	1,000	1,000	1,000	1,000

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	<i>Procuring of 8 traps Tsetse vector control and commercial insects farm promotion</i>
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Non Standard Outputs:			<i>Tsetse vector control and commercial insects farm promotion Procuring of 8 traps</i>	Tsetse vector control and commercial insects farm promotion	Tsetse vector control and commercial insects farm promotion	Tsetse vector control and commercial insects farm promotion	Tsetse vector control and commercial insects farm promotion
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:			<i>Capacity DevelopmentStaff from the department will attend short courses</i>	Capacity Development	Capacity Development	Capacity Development	Capacity Development
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 01 82 09Support to DATICs

Non Standard Outputs:			<i>MATICs team& mobilized , established and supportedTraining the MATIC& team on their roles and responsibility and creating agricultural& information centre& in Apac Municipal Council</i>	<i>MATICs team& mobilized , established and supportedMATICs team& mobilized , established and supported</i>	<i>Support to DATICsOrganizin g DATICs meetings quarterly.</i>	Support to DATICS	Support to DATICS	Support to DATICS	Support to DATICS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 01 82 10Vermin Control Services

No of livestock by type using dips constructed

			<i>rehabilitating of cattle dipconstruction of dip</i>				
No. of livestock vaccinated			<i>320vaccinating 320 livestockVermin control services</i>	80Vermin control services	80Vermin control services	80Vermin control services	80Vermin control services
Non Standard Outputs:			<i>320 livestock vaccinated Vaccinating 320 animals</i>	80 livestock vaccinated	80 livestock vaccinated	80 livestock vaccinated	80 livestock vaccinated

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	500	125	125	125	125

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	450 animals vaccinated and 250 animal& marketed in financial yearCollecting data on the number of animals vaccinated and number of animals sold in the financial year.	<i>400 animals vaccinated and 450 animal& marketed in financial year400 animals vaccinated and 450 animal& marketed in financial year</i>	<i>Livestock health and marketing 500 animal treated and marketed</i>	Livestock health and marketing	Livestock health and marketing	Livestock health and marketing	Livestock health and marketing
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	2,000	1,500	2,000	500	500	500	500
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Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Two value addition machines procured and thier instalation monitored.Procure ment of two grinding mills with hullers and shall be distributed to two farmer groups in Arocha and Atik Divisions	<i>Procurement of two value addition machines thus grinding millers with hullers to be distributed to two farmer groups in Akere and Agulu Divisions and there will be monitoring of these machines of that are functioning well.Procurement of two value addition machines thus grinding millers with hullers to be distributed to two farmer groups in Akere and Agulu Divisions and there will be monitoring the functionality of these machines.</i>	<i>Procurement of two grinding mills Two grinding mills shall be procured and be distributed to the Two groups one in Arocha and another in Akere Divisions</i>	Procurement of two grinding mills	Procurement of two grinding mills	Procurement of two grinding mills	Procurement of two grinding mills
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	25,714	17,143	25,071	6,268	6,268	6,268	6,268
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,714	17,143	25,071	6,268	6,268	6,268	6,268
<i>Wage Rec't:</i>	31,660	23,745	54,000	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	48,806	36,604	46,066	11,517	11,517	11,517	11,517
<i>Domestic Dev't:</i>	25,714	17,143	25,071	6,268	6,268	6,268	6,268
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	106,180	77,492	125,137	31,284	31,284	31,284	31,284

Vote:793 Apac Municipal Council

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 01Public Health Promotion</i>							
Non Standard Outputs:	Salaries paid by 28th day of every monthPaying salaries	<i>Salaries paid by 28th day of every monthSalaries paid by 28th day of every month</i>	<i>Porters pai in time, keep Apac Municipal clean implemented and Dirty work donePaying for porters wages, implementing Keep Apac Municipal Clean and paying for dirty work allowance</i>	Porters paid in time, keep Apac Municipal clean implemented and Dirty work done	Porters paid in time, keep Apac Municipal clean implemented and Dirty work done	Porters paid in time, keep Apac Municipal clean implemented and Dirty work done	Porters paid in time, keep Apac Municipal clean implemented and Dirty work done
<i>Wage Rec't:</i>	188,247	141,185	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	188,247	141,185	10,000	2,500	2,500	2,500	2,500

Vote:793 Apac Municipal Council

FY 2020/21

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:		Porters wages paid, keep Apac Municipal clean implemented and cleaning equipment procuredPaying porters wages, carrying out keep Apac Municipal Clean and purchasing cleaning equipment	<i>Porters wages paid, keep Apac Municipal clean implemented and cleaning equipment procuredPorters wages paid, keep Apac Municipal clean implemented and cleaning equipment procured</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,500	5,625	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	7,500	5,625	0	0	0	0	0	0	0

Class Of OutPut: Lower Local Services

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	<i>78%Filling of vacant positions with qualified staffs.Adequate number of approved posts filled with qualified health</i>	78%Adequate number of approved posts filled with qualified health	78%Adequate number of approved posts filled with qualified health	78%Adequate number of approved posts filled with qualified health	78%Adequate number of approved posts filled with qualified health
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>87%Providing and training of VHTs in Apac Municipal Council villages.87% of villages provided with functional VHTs in the Municipality</i>	87%87% of villages provided with functional VHTs in the Municipality	87%87% of villages provided with functional VHTs in the Municipality	87%87% of villages provided with functional VHTs in the Municipality	87%87% of villages provided with functional VHTs in the Municipality
No and proportion of deliveries conducted in the Govt. health facilities	0N/AN/A	0NA	0NA	0NA	0NA

Vote:793 Apac Municipal Council

FY 2020/21

No of children immunized with Pentavalent vaccine	4200 <i>Immunizing adequate number of children with pentavalent vaccine</i> Adequate number of children immunised with pentavalent vaccine.	1050Adequate number of children immunised with pentavalent vaccine.	1050Adequate number of children immunised with pentavalent vaccine.	1050Adequate number of children immunised with pentavalent vaccine.	1050Adequate number of children immunised with pentavalent vaccine.
No of trained health related training sessions held.	5 <i>Providing re-orientation and continuous professional education to health workers. Providing re-orientation and continuous professional education to health workers.</i>				
Number of inpatients that visited the Govt. health facilities.	0 NANA	0NA	0NA	0NA	0NA
Number of outpatients that visited the Govt. health facilities.	31000 <i>Diagnosing and treating patients</i> Out patients diagnosed and treated	7750Out patients diagnosed and treated	7750Out patients diagnosed and treated	7750Out patients diagnosed and treated	7750Out patients diagnosed and treated
Number of trained health workers in health centers	4 <i>Providing re-orientation and continuous professional education to health workers. Health unit equipped with trained health workers</i>	4Health unit equipped with trained health workers	4Health unit equipped with trained health workers	4Health unit equipped with trained health workers	4Health unit equipped with trained health workers

Vote:793 Apac Municipal Council

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Non Standard Outputs:	Diseases diagnosed and treated, children immunized against immunizable diseases, sanitation and hygiene improved, community mobilization and sensitization Diagnosis of diseases and treatment of patients, Immunizing children, Carrying out School health programs, carrying out household sanitation activities	<i>Diseases diagnosed and treated, children immunized against immunizable diseases, sanitation and hygiene improved, community mobilization and sensitization Diseases diagnosed and treated, children immunized against immunizable diseases, sanitation and hygiene improved, community mobilization and sensitization</i>	<i>Diseases diagnosed and treated, children immunized against immunizable diseases, sanitation and hygiene improved, community mobilization and sensitization Diagnosis of diseases and treatment of patients, Immunizing children, Carrying out School health programs, carrying out household sanitation activities</i>	Diseases diagnosed and treated, children immunized against immunizable diseases, sanitation and hygiene improved, community mobilization and sensitization done, electricity and water bills paid	Diseases diagnosed and treated, children immunized against immunizable diseases, sanitation and hygiene improved, community mobilization and sensitization done, electricity and water bills paid	Diseases diagnosed and treated, children immunized against immunizable diseases, sanitation and hygiene improved, community mobilization and sensitization done, electricity and water bills paid	Diseases diagnosed and treated, children immunized against immunizable diseases, sanitation and hygiene improved, community mobilization and sensitization done, electricity and water bills paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,885	29,164	51,425	12,856	12,856	12,856	12,856
<i>Domestic Dev't:</i>	28,022	21,017	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	66,907	50,180	51,425	12,856	12,856	12,856	12,856

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:793 Apac Municipal Council

FY 2020/21

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

Staff Salaries paid in time by 28th of every month, Health sub district meetings and staff meetings conducted, toner paid for, other stationery paid and communication paid and printing papers paid for.Staff Salaries paid in time by 28th of every month, Health sub district meetings and staff meetings conducted, toner paid for, other stationery paid and communication paid and printing papers paid for.

Staff Salaries paid in time by 28th of every month, Health sub district meetings and staff meetings conducted, toner procured, printing papers procured, airtime procured and stationery procured.

Staff Salaries paid in time by 28th of every month, Health sub district meetings and staff meetings conducted, toner procured, printing papers procured, airtime procured and stationery procured.

Staff Salaries paid in time by 28th of every month, Health sub district meetings and staff meetings conducted, toner procured, printing papers procured, airtime procured and stationery procured.

Staff Salaries paid in time by 28th of every month, Health sub district meetings and staff meetings conducted, toner procured, printing papers procured, airtime procured and stationery procured.

<i>Wage Rec't:</i>	0	0	<i>188,247</i>	47,062	47,062	47,062	47,062
<i>Non Wage Rec't:</i>	0	0	<i>4,059</i>	1,015	1,015	1,015	1,015
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>192,306</i>	48,077	48,077	48,077	48,077

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:793 Apac Municipal Council

FY 2020/21

Non Standard Outputs:	Monitoring and inspection of health activities, Support supervision of lower health units, communication, stationery, fuel purchaseMonitoring g and inspection of health activities, implementing support supervision activities, providing communication by purchasing airtime, procuring stationery and fuel for implementation of activities.	<i>Monitoring and inspection of health activities, Support supervision of lower health units, communication, stationery, fuel purchaseMonitoring g and inspection of health activities, Support supervision of lower health units, communication, stationery, fuel purchase</i>	<i>Allowance for support supervision to lower health units and inspection of premises conducted and paying for fuelPaying for allowances for support supervision to lower health units and premises inspected and paying for fuel</i>	Allowance for support supervision to lower health units and inspection of premises conducted and paying for fuel	Allowance for support supervision to lower health units and inspection of premises conducted and paying for fuel	Allowance for support supervision to lower health units and inspection of premises conducted and paying for fuel	Allowance for support supervision to lower health units and inspection of premises conducted and paying for fuel
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,620	5,715	5,016	1,254	1,254	1,254	1,254
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,620	5,715	5,016	1,254	1,254	1,254	1,254
<i>Wage Rec't:</i>	188,247	141,185	188,247	47,062	47,062	47,062	47,062
<i>Non Wage Rec't:</i>	54,005	40,504	70,500	17,625	17,625	17,625	17,625
<i>Domestic Dev't:</i>	28,022	21,017	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	270,274	202,706	258,747	64,687	64,687	64,687	64,687

Vote:793 Apac Municipal Council

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Primary Teachers salaries paid by 28th day of every monthsPayment of Teachers salaries, UPE funds	<i>Primary Teachers salaries paid by 28th day of every monthsPrimary Teachers salaries paid by 28th day of every months</i>	<i>Primary Teachers salaries paid by 28th day of every monthsPrimary Teachers salaries paid by 28th day of every months</i>	Primary Teachers salaries paid by 28th day of every months	Primary Teachers salaries paid by 28th day of every months	Primary Teachers salaries paid by 28th day of every months	Primary Teachers salaries paid by 28th day of every months
<i>Wage Rec't:</i>	1,623,320	1,217,490	1,623,320	405,830	405,830	405,830	405,830
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,623,320	1,217,490	1,623,320	405,830	405,830	405,830	405,830

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	<i>120School inspection and monitoring of school inspection120 pupils expected to pass in grafe one</i>	120120 pupils expected to pass in grade	120120 pupils expected to pass in grade	120120 pupils expected to pass in grade	120120 pupils expected to pass in grade
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Vote:793 Apac Municipal Council

FY 2020/21

No. of pupils enrolled in UPE	14300Processing payment and warranting, disbursement of fund to schools, accountability and reporting.14300 pupils registered in PLE	1430014300 pupils enrolled in UPE schools.	1430014300 pupils enrolled in UPE schools.	1430014300 pupils enrolled in UPE schools.	1430014300 pupils enrolled in UPE schools.
No. of pupils sitting PLE	900Registration of PLE candidates by schools follow up of the activity, 900 pupils expected to sit PLE in 2020	900120 pupils expected to pass in grade	900120 pupils expected to pass in grade	900120 pupils expected to pass in grade	900120 pupils expected to pass in grade
No. of qualified primary teachers	297Paving way to recruit 79 primary school teachers. 297 teachers all qualified.	297Payment of teachers deployed in the 12 government schools in the municipality.	297Payment of teachers deployed in the 12 government schools in the municipality.	297Payment of teachers deployed in the 12 government schools in the municipality.	297Payment of teachers deployed in the 12 government schools in the municipality.
No. of student drop-outs	0rigorous mobilization and follow up of absentees.No pupils expected to drop out of school	0No pupils expected to drop out of school	0No pupils expected to drop out of school	0No pupils expected to drop out of school	0No pupils expected to drop out of school
No. of teachers paid salaries	297processing, warranting and payment of salaries ; accountability and reporting.Payment of teachers deployed in the 12 government schools in the municipality.	297Payment of teachers deployed in the 12 government schools in the municipality.	297Payment of teachers deployed in the 12 government schools in the municipality.	297Payment of teachers deployed in the 12 government schools in the municipality.	297Payment of teachers deployed in the 12 government schools in the municipality.

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FY 2020/21

Non Standard Outputs:	All schools paid UPE grant in the first month of every term.Warranting, disbursement of UPE grants to schools	All schools paid UPE grant in the first month of every term.All schools paid UPE grant in the first month of every term.	Ensure teacher commitment and time on taskEnsure teacher commitment and time on task	Ensure teacher commitment and time on task	Ensure teacher commitment and time on task	Ensure teacher commitment and time on task	Ensure teacher commitment and time on task
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	212,052	159,039	275,538	91,846	0	91,845	91,847
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	212,052	159,039	275,538	91,846	0	91,845	91,847

Class Of OutPut: Capital Purchases

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	15Procurement, award of contracts, technical supervision and monitoring, payment of contractors / accountability, payment of retention, reporting and handing over of completed worksConstruction of three drainable pit latrines each with five stances one each in three different schools of Awir PS, Atudu Annex (Aminteng) PS and Atopi annex (Prison) PS and payment of retention for 2019/2020.	15Construction of three drainable pit latrines each with five stances one each in three different schools of Awir PS, Atudu Annex (Aminteng) PS and Atopi annex (Prison) PS and payment of retention for 2019/2020.	15Construction of three drainable pit latrines each with five stances one each in three different schools of Awir PS, Atudu Annex (Aminteng) PS and Atopi annex (Prison) PS and payment of retention for 2019/2020.	15Construction of three drainable pit latrines each with five stances one each in three different schools of Awir PS, Atudu Annex (Aminteng) PS and Atopi annex (Prison) PS and payment of retention for 2019/2020.	15Construction of three drainable pit latrines each with five stances one each in three different schools of Awir PS, Atudu Annex (Aminteng) PS and Atopi annex (Prison) PS and payment of retention for 2019/2020.
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Vote:793 Apac Municipal Council

FY 2020/21

No. of latrine stances rehabilitated				0Unless it will be an emergency, no latrine rehabilitation is planned for.	0Unless it will be an emergency, no latrine rehabilitation is planned for.	0Unless it will be an emergency, no latrine rehabilitation is planned for.	0Unless it will be an emergency, no latrine rehabilitation is planned for.
Non Standard Outputs:							
	Five stance drainable pit latrines constructed one each in three primary schools of Atudu, Owang and Atopi.Procurement of works, implementation and payment of contractor(s).	<i>Five stance drainable pit latrines constructed one each in three primary schools of Atudu, Owang and AtopiFive stance drainable pit latrines constructed one each in three primary schools of Atudu, Owang and Atopi</i>	<i>0Assessment of emerging issues related to latrines in schools.Unless it will be an emergency, no latrine rehabilitation is planned for.</i>	Regular supervision of the usage of the latrines in schools.	Regular supervision of the usage of the latrines in schools.	Regular supervision of the usage of the latrines in schools.	Regular supervision of the usage of the latrines in schools.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	91,314	68,485	89,180	29,727	29,727	29,727	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	91,314	68,485	89,180	29,727	29,727	29,727	0

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture				2Presite visit to schools, processing contract for supplies, supervision, monitoring, payment of supplier/accountability, handing over and reporting.Supply of furniture to Apac PS and Awiri PS	2Supply of three seater desks to Apac PS and Awiri PS	2Supply of three seater desks to Apac PS and Awiri PS	2Supply of three seater desks to Apac PS and Awiri PS
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Vote:793 Apac Municipal Council

FY 2020/21

Non Standard Outputs:	Seater Desks supplied to Alerwang and Owang Primary Schools	Seater Desks supplied to Alerwang and Owang Primary Schools	All children in the school sitting on desks, improved smartness and handwritingProcurement, monitoring and supervision and handing over.	All children in the school sitting on desks, improved smartness	All children in the school sitting on desks, improved smartness	All children in the school sitting on desks, improved smartness	All children in the school sitting on desks, improved smartness
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	25,200	18,900	24,024	7,007	7,007	7,007	3,003
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,200	18,900	24,024	7,007	7,007	7,007	3,003

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	All staff paid salaries by the 28th day of every month.Warranting, disbursement, accountability and reporting.	All staff paid salaries by the 28th day of every month.All staff paid salaries by the 28th day of every month.	Payment of staff in secondary schools.Processing payments, warranting and payment of salaries by the 28th dy of every month.	Payment of staff in secondary schools.	Payment of staff in secondary schools.	Payment of staff in secondary schools.	Payment of staff in secondary schools.
Wage Rec't:	1,000,820	750,615	1,000,820	250,205	250,205	250,205	250,205
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000,820	750,615	1,000,820	250,205	250,205	250,205	250,205

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

Vote:793 Apac Municipal Council

FY 2020/21

No. of students enrolled in USE	<i>2097Enrollment of students in the three government secondary schools, Processing and disbursement of grants for USE to schools.Enrollment of students in the three government grant aided secondary schools of Apac SS, maruzi Seed SS and St. Francisca Girls SS.</i>	2097Enrollment of students in the three government grant aided secondary schools of Apac SS, maruzi Seed SS and St. Francisca Girls SS.	2097 Enrollment of students in the three government grant aided secondary schools of Apac SS, maruzi Seed SS and St. Francisca Girls SS.	2097 Enrollment of students in the three government grant aided secondary schools of Apac SS, maruzi Seed SS and St. Francisca Girls SS.	2097 Enrollment of students in the three government grant aided secondary schools of Apac SS, maruzi Seed SS and St. Francisca Girls SS.
No. of students passing O level	<i>350Effective teaching/ assessment and management of discipline and regular school inspectionAll students who passed national examinations join higher levels of learning.</i>				
No. of students sitting O level	<i>350Enrollment and registration of candidates taking the exams.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</i>				
No. of teaching and non teaching staff paid	<i>90Warranting and payment of salaries.Payment of staff salaries every 28th day of every month.</i>	90Payment of staff salaries every 28th day of every month.	90Payment of staff salaries every 28th day of every month.	90Payment of staff salaries every 28th day of every month.	90Payment of staff salaries every 28th day of every month.

Vote:793 Apac Municipal Council

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Non Standard Outputs:	Provision of teaching learning materials, Preparation to teach, effective teaching, discipline maintained.Guidance and counseling, school inspection staff motivation.	<i>Provision of teaching learning materials, Preparation to teach, effective teaching, discipline maintained.Provision of teaching learning materials, Preparation to teach, effective teaching, discipline maintained.</i>	<i>effective teaching.Provision of adequate scholastic materials, teachers motivated to work.</i>	effective teaching.	effective teaching.	effective teaching.	effective teaching.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	255,000	191,250	347,651	120,051	0	113,800	113,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	255,000	191,250	347,651	120,051	0	113,800	113,800

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:			<i>One Seed secondary school will be constructed in Arocha divisionsOne Seed secondary school will be constructed in Arocha division.</i>	One Seed secondary school will be constructed in Arocha division.	One Seed secondary school will be constructed in Arocha division.	One Seed secondary school will be constructed in Arocha division.	One Seed secondary school will be constructed in Arocha division.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	344,284	86,071	86,071	86,071	86,071
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	344,284	86,071	86,071	86,071	86,071

Programme: 07 83 Skills Development

Vote:793 Apac Municipal Council

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<i>310310 students enrolled in tertiary education</i>	310310 students are enrolled in tertiary education	310310 students are enrolled in tertiary education	310310 students are enrolled in tertiary education	310310 students are enrolled in tertiary education
No. Of tertiary education Instructors paid salaries			<i>35Processing, warranting and payment of salaries.All staff of Apac Technical School paid salaries by the 28th day of every month.</i>	3535 staff of Apac Technical School paid salaries by the 28th day of every month.	3535 staff of Apac Technical School paid salaries by the 28th day of every month.	3535 staff of Apac Technical School paid salaries by the 28th day of every month.	3535 staff of Apac Technical School paid salaries by the 28th day of every month.
Non Standard Outputs:	Skills developed by sstudents.Preparatio ns and giving instructions. Practical lessons conducted.	<i>All teachers paid salaries.All teachers paid salaries.</i>	<i>Motivated staff and effective teaching.Regular monitoring and inspection</i>	Motivated staff and effective teaching	Motivated staff and effective teaching	Motivated staff and effective teaching	Motivated staff and effective teaching
<i>Wage Rec't:</i>	270,909	203,182	<i>367,414</i>	91,854	91,854	91,854	91,854
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	270,909	203,182	367,414	91,854	91,854	91,854	91,854

Vote:793 Apac Municipal Council

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Skills development grant disbursed to the school in the first month of every term.Warranting and disbursement of fund, accountability and reporting.	<i>Skills development grant disbursed to the school in the first month of every term.</i>	<i>Skill development services offered in Apac Technical school</i>	Skill development services offered in Apac Technical school	Skill development services offered in Apac Technical school	Skill development services offered in Apac Technical school	Skill development services offered in Apac Technical school
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	122,593	91,945	122,593	40,864	0	40,864	40,864
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	122,593	91,945	122,593	40,864	0	40,864	40,864

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:793 Apac Municipal Council

FY 2020/21

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Payment of salaries for Education staff at HQ and management of Educational programs done. Monitoring of school inspection done. Processing salary payments, monitoring school inspection and management of education department and monitoring of school inspection.	Payment of salaries for Education staff at HQ and management of Educational programs done. Payment of salaries for Education staff at HQ and management of Educational programs done.	Schools reached, records of school inspection monitored, reports written. Schools reached, records of school inspection monitored, reports written.	Schools reached, records of school inspection monitored, reports written.	Schools reached, records of school inspection monitored, reports written.	Schools reached, records of school inspection monitored, reports written.	Schools reached, records of school inspection monitored, reports written.
Wage Rec't:	30,040	22,530	0	0	0	0	0
Non Wage Rec't:	6,300	4,725	6,100	2,033	0	2,033	2,033
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,340	27,255	6,100	2,033	0	2,033	2,033

Output: 07 84 02Monitoring and Supervision Secondary Education

Vote:793 Apac Municipal Council

FY 2020/21

Non Standard Outputs:	85 schools of different categories (primary, secondary and tertiary institutions) both government and private inspected.School inspection, Monitoring of school inspection and reporting.	<i>85 schools of different categories (primary, secondary and tertiary institutions) both government and private inspected</i>	<i>All schools inspected twice a term, inspection reports written, discussed and disbursed to schools. Schools discuss and use the inspection report to draw school improvement plan.</i>	All schools inspected twice a term, inspection reports written, discussed and disbursed to schools. Schools discuss and use the inspection report to draw school improvement plan.	All schools inspected twice a term, inspection reports written, discussed and disbursed to schools. Schools discuss and use the inspection report to draw school improvement plan.	All schools inspected twice a term, inspection reports written, discussed and disbursed to schools. Schools discuss and use the inspection report to draw school improvement plan.	All schools inspected twice a term, inspection reports written, discussed and disbursed to schools. Schools discuss and use the inspection report to draw school improvement plan.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,048	7,536	7,808	2,603	0	2,603	2,603
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,048	7,536	7,808	2,603	0	2,603	2,603

Output: 07 84 03Sports Development services

Non Standard Outputs:	Co curricula activites conducted, teacms fielded and presented for national competitions.Co curricula activites conducted, teacms fielded and presented for national competitions.	<i>Co curricula activites conducted, teacms fielded and presented for national competitions.Co curricula activites conducted, teacms fielded and presented for national competitions.</i>	<i>Presentation of co-curricular teams for Athletics, Ball games, MDD, Scouts and Girl guides, for national competitions.Inter school competitions, training and participation in national competitions.</i>	Presentation of co-curricular teams for Athletics, Ball games, MDD, Scouts and Girl guides, for national competitions.	Presentation of co-curricular teams for Athletics, Ball games, MDD, Scouts and Girl guides, for national competitions.	Presentation of co-curricular teams for Athletics, Ball games, MDD, Scouts and Girl guides, for national competitions.	Presentation of co-curricular teams for Athletics, Ball games, MDD, Scouts and Girl guides, for national competitions.
Wage Rec't:	0	0	0	0	0	0	0

Vote:793 Apac Municipal Council

FY 2020/21

<i>Non Wage Rec't:</i>	54,680	41,010	40,000	13,333	0	13,333	13,333
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	54,680	41,010	40,000	13,333	0	13,333	13,333

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:

			<i>Capacity of staff under education built and government policies disseminated to school stake holdersCapacity of staff under education built and government policies disseminated to school stake holders.</i>	Capacity of staff under education and government policies disseminated to education stake holders.	Capacity of staff under education and government policies disseminated to education stake holders.	Capacity of staff under education and government policies disseminated to education stake holders.	Capacity of staff under education and government policies disseminated to education stake holders.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	43,111	12,170	0	12,170	18,770
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	43,111	12,170	0	12,170	18,770

Output: 07 84 05Education Management Services

Vote:793 Apac Municipal Council

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Non Standard Outputs:

PLE administration, Supply of small office furniture and motivation to PLE candidates and facilitation.PLE administration, Supply of small office furniture and motivation to PLE candidates and facilitation.

PLE administration, Supply of small office furniture and motivation to PLE candidates and facilitation.PLE administration, Supply of small office furniture and motivation to PLE candidates and facilitation.

-Payment of Education staff at Hq by the 28th day of every month, - Payment of support to PPP schools - Attending to critical issues..- Payment of Education staff at Hq by the 28th day of every month, - Payment of support to PPP schools - Attending to critical issues.

Payment of Education staff at Hq on the 28th day of every month, supply of computers to Maruzi Seed SS and attending to critical issues.

Payment of Education staff at Hq on the 28th day of every month, supply of computers to Maruzi Seed SS and attending to critical issues

Payment of Education staff at Hq on the 28th day of every month, supply of computers to Maruzi Seed SS and attending to critica issues.

Payment of Education staff at Hq on the 28th day of every month, supply of computers to Maruzi Seed SS and attending to critical issues.

Wage Rec't:	0	0	42,741	10,685	10,685	10,685	10,685
Non Wage Rec't:	9,200	6,900	6,003	750	3,753	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,200	6,900	48,744	11,435	14,438	11,435	11,435
Wage Rec't:	2,925,089	2,193,817	3,034,295	758,574	758,574	758,574	758,574
Non Wage Rec't:	669,874	502,405	848,805	283,651	3,753	277,399	284,002
Domestic Dev't:	116,514	87,385	457,488	122,805	122,805	122,805	89,074
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	3,711,476	2,783,607	4,340,588	1,165,030	885,132	1,158,778	1,131,649

Vote:793 Apac Municipal Council

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

			<i>Six culvert crossing installed on community access roads, Access to social services made easier.Installation of culvert, gravel and manual worker for excavation.</i>	Installation of two culvert crossing along Omukuwie-camcao market with head walls	Sport graveling culvert area	Construct head walls	Opening stream drainage
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	3,000	3,000	3,000

Vote:793 Apac Municipal Council

FY 2020/21

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Maintenance of Two Pickups One Tractor, One dump trucks and 18 motorcyclesReplacement of spare parts and routine services	Ensure Replacement of Engine for UG 2981 R, Tyre for Tractor general servicing of equipment are doneEnsure Replacement of tyre for dump trucks and routine services to equipment are done	One dump truck, Three Pick Up, One Tractor and 20 motorcycles, Purchase of maintenance equipment at Municipal HeadquarterPurchase of spares, changing of oil and lubricants	Efficiency in the operation of dump truck, one pick up and tractor	Life span increased on three pick ups five motorcycles and tractor	Routine and repairs done on two pick ups dump truck and five motorcycles	A total of ten motorcycles, One dump truck, two pickup and one tractor repaired and serviced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	44,782	33,587	68,288	17,072	17,072	17,072	17,072
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	44,782	33,587	68,288	17,072	17,072	17,072	17,072

Output: 04 81 06Urban Roads Maintenance

Non Standard Outputs:			12 km of roads periodic maintained, 16 km mechanically maintainedGrabbing general surfaces, grading and shaping of roads to formation level and graveling under periodic And shaping of road formation under mechanized maintenance..	Four km of roads periodically and Four km mechanically maintained	Four km of roads periodically and Four km mechanically maintained	Four km of roads periodically and Four km mechanically maintained	Four km of roads periodically and Four km mechanically maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	249,644	62,411	62,411	62,411	62,411
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	249,644	62,411	62,411	62,411	62,411

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	Report produced timely, Risks to personal injuries reduced, meetings and supervision effectiveProcurement of required item, delivered to store and distributed, submission of reports and attend trainings	<i>Report produced timely, Risks to personal injuries reduced, meetings and supervision effectiveReport produced timely, Risks to personal injuries reduced, meetings and supervision effective</i>	<i>Supervision of projects and staff salaries paid at every 28th days of the month.Monthly supervision and reporting of project activities and monthly payment of salaries.</i>	Project supervised, reports written and 25% of salaries paid	Project supervised, reports written and 50% of salaries paid	Project supervised, reports written and 75% of salaries paid	Project supervised, reports written and 100% of salaries paid
<i>Wage Rec't:</i>	0	0	62,712	15,678	15,678	15,678	15,678
<i>Non Wage Rec't:</i>	13,434	10,076	18,986	4,747	4,747	4,747	4,747
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,434	10,076	81,698	20,425	20,425	20,425	20,425

Output: 04 81 09Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	few road accidents, Many people enrolled for road permits, traffic analysis and defensive drivingsCommunity meetings, drivers sensitization, dialogue procedure enlighten, traffic counts conducted in september	<i>few road accidents, Many people enrolled for road permits and defensive drivingsfew road accidents, Many people enrolled for road permits and defensive drivings</i>	<i>Urban roads maintained easy access to social services and sense of ownership.Grass cutting wedding and shoulder re-shaping, meetings, radio talk show and sensitization of road user on traffic discipline.</i>	One community meeting held, Road gang paid for three month.	One community meeting held, Road gang paid for three month.	One radio talk show held, Road gang paid for three month.	One community meeting held, Road gang paid for three month.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,134	6,100	78,000	19,500	19,500	19,500	19,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,134	6,100	78,000	19,500	19,500	19,500	19,500

Class Of OutPut: Lower Local Services

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	Community participates in communities base maintenance systemCarry out demonstrations with road gang on timely maintenance priorities	<i>Ensure 30km are maintained manually during the quarterEnsure 25 km and tools are replaced.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	69,700	52,275	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	69,700	52,275	0	0	0	0	0

Output: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:	Provide cross drainage across Youth road for ease of access to school children.Culvert installation and swamp raising.	<i>Ensure 5 lines of culverts are fixed and spot graveling doneEnsure the swamp formation levels are completed</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,800	23,850	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,800	23,850	0	0	0	0	0

Output: 04 81 58District Roads Maintainence (URF)

Vote:793 Apac Municipal Council

FY 2020/21

Non Standard Outputs:		Urban communities access essential services with reduced automobile servicing costFill pot holes and open side drains	<i>Ensure 10 km of roads are mechanically maintained and 3 km of urban street periodically maintained.Ensure works are completed on 10 km under mechanized maintenance</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	135,199	101,399	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	135,199	101,399	0	0	0	0	0	0	0

Vote:793 Apac Municipal Council

FY 2020/21

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Provide conducive office spacePhase lift office premises and furniture.	<i>Clean offices with sound fittingsClean offices with sound fittings</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,000	10,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	10,000	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 04 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Ensure Construction projects are environmentally friendly and stream lined mitigation of the effects.Assess impact of constructions on environment and socioeconomic of the urban settings	<i>Ensure screening for all projects are completed.Ensure screened information are disseminated for control measures.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	45,000	45,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	45,000	45,000	0	0	0	0	0	0

Programme: 04 83 Municipal Services

Class Of OutPut: Higher LG Services

Vote:793 Apac Municipal Council

FY 2020/21

Output: 04 83 01Sector Capacity Development

Non Standard Outputs:		Ensuring that salaries are paid at the end of every month, Update Knowledge and improves work methodsSalaries paied every 28th date of the month, provide short Training in service to improves staffs efficiency	<i>Salaries are paid every 28th day of the month and working method improvedSalaries are paid every 28th day of the month and working method improved</i>					
Wage Rec't:	62,712	47,034	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	62,712	47,034	0	0	0	0	0	0

Output: 04 83 02Maintenance of Urban Infrastructure

Non Standard Outputs:		<i>Clean maintained office buildingfitting, fixtures and replacement of locks</i>	repairs and replacement of broken doors and window panes	welding and fabrication of fixtures	replacement of locks	painting of walls and windows	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		0	0	3,000	750	750	750	750
Class Of OutPut: Capital Purchases								
Output: 04 83 75Non Standard Service Delivery Capital								
Non Standard Outputs:	Providing paved surfaces to reduce dust and facilitate surface run off to the stream.Provide sub grade materials, sub base road base and wearing courses with associated drainage and night vision	Ensure procurement process are completedEnsure mobilization and site hand over done to the contractor and works started	Rehabilitation of 2 km of Urban roads within the CBDConstruction of sub base, road base and wearing courses	Procurement of service provider	Procurement of service provider and ground breaking	Earth works	placement of Pavement materials	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	4,570,492	4,570,492	8,640,500	2,160,125	2,160,125	2,160,125	2,160,125	2,160,125
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,570,492	4,570,492	8,640,500	2,160,125	2,160,125	2,160,125	2,160,125	2,160,125

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FY 2020/21

Output: 04 83 83Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)

Non Standard Outputs:	Improves access to transport facilities and social recreational center with modern facilities within the beautiful scenarioRemoval of sub grade materials, provide capping layers, compact, paved and plant ornamental	Completion of design review and community sensitization on the project impact on revenue generation.Comple te procurement process and site mobilization for work execution.	completion of beatification structuresErecting structures and planting hornamentals	Procurement of service provider	Planting of Ornamental	Erecting of fixtures	Cleansing up works and handing over
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	2,338,709	2,338,709	612,498	153,125	153,125	153,125	153,125
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,338,709	2,338,709	612,498	153,125	153,125	153,125	153,125
Wage Rec't:	62,712	47,034	62,712	15,678	15,678	15,678	15,678
Non Wage Rec't:	303,049	227,286	429,918	107,479	107,479	107,479	107,479
Domestic Dev't:	6,964,201	6,964,201	9,252,998	2,313,250	2,313,250	2,313,250	2,313,250
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	7,329,962	7,238,522	9,745,628	2,436,407	2,436,407	2,436,407	2,436,407

Vote:793 Apac Municipal Council

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	Staff Salaries paid by 28th day of every month and small office Equipments purchasedPayment of Staff salaries Purchase of Small Office Equipments for the Smooth running of natural Resource Department	Staff Salaries paid by 28th day of every month and small office Equipments purchasedStaff Salaries paid by 28th day of every month and small office Equipments purchased	Staff salaries paid by 28th day of every month. Small office equipment purchased.payment of staff salaries . Purchase of small office equipment.	Staff salaries paid by 28th day of every month. Small office equipment purchased. Fuel and Lubricant Supplied	Staff salaries paid by 28th day of every month. Small office equipment purchased. Fuel and Lubricant Supplied	Staff salaries paid by 28th day of every month. Small office equipment purchased. Fuel and Lubricant Supplied	Staff salaries paid by 28th day of every month. Small office equipment purchased. Fuel and Lubricant Supplied
Wage Rec't:	45,437	34,078	58,040	14,510	14,510	14,510	14,510
Non Wage Rec't:	730	548	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	46,167	34,626	60,040	15,010	15,010	15,010	15,010

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1000Planting Trees along major roads1000 trees planted along major roads within the municipality	250 250 trees will be planted along major roads within the municipality during the quarter	250 250 trees will be planted along major roads within the municipality during the quarter	250 250 trees will be planted along major roads within the municipality during the quarter	250 250 trees will be planted along major roads within the municipality during the quarter
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Number of people (Men and Women) participating in tree planting days			<i>1000Planting Trees along major roads25 men and women engaged in tree planting along major roads within the Municipality.</i>	2525 men and women engaged in tree planting along major	2525 men and women engaged in tree planting along major	2525 men and women engaged in tree planting along major	2525 men and women engaged in tree planting along major
Non Standard Outputs:	1000 Trees planted and the town beautifiedPlanting trees and flowers along major roads and office Compound	<i>250 trees planted and surviving along major roads within the Municipality 250 trees planted and surviving along major roads within the Municipality</i>	<i>1000 trees planted along major roads within the municipality Planting Trees along major roads</i>	1000 trees planted along major roads within the municipality	1000 trees planted along major roads within the municipality	1000 trees planted along major roads within the municipality	1000 trees planted along major roads within the municipality
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,000	750	600	150	150	150
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	1,000	750	600	150	150	150

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<i>4organizing community sensitization and awareness creation meetings at the Divisions4 water shed committees formed in all the four Divisions of the Municipality,</i>	44 water shed committees formed in all the four Divisions	44 water shed committees formed in all the four Divisions	44 water shed committees formed in all the four Divisions	44 water shed committees formed in all the four Divisions
Non Standard Outputs:	4 water shed committees formed in all the four Divisions of the Municipality,Organ izing community sensitization and awareness creation meetings at the Divisions	<i>1 water shed committees formed in all the four Divisions of the Municipality,1 water shed committees formed in all the four Divisions of the Municipality,</i>	<i>4 water shed committees formed in all the four Divisions of the Municipality,organ izing community sensitization and awareness creation meetings at the Divisions</i>	4 water shed committees formed in all the four Divisions of the Municipality,	4 water shed committees formed in all the four Divisions of the Municipality,	4 water shed committees formed in all the four Divisions of the Municipality,	4 water shed committees formed in all the four Divisions of the Municipality,

Vote:793 Apac Municipal Council

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	300	225	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	300	225	1,000	250	250	250	250

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			<i>20Identification, sensitization and training of stakeholders in environmental 20 women and men identified(5 from each division)and trained</i>	2020 women and men identified(5 from each division)and trained	2020 women and men identified(5 from each division)and trained	2020 women and men identified(5 from each division)and trained	2020 women and men identified(5 from each division)and trained
Non Standard Outputs:	20 women and men identified(5 from each division)and trainedIdentification, sensitization and training of stakeholders in environmental management	<i>5 women and men identified and trained5 women and men identified and trained</i>	<i>20 women and men identified(5 from each division)and trainedIdentification, sensitization and training of stakeholders in environmental managemen</i>	20 women and men identified(5 from each division)and trained	20 women and men identified(5 from each division)and trained	20 women and men identified(5 from each division)and trained20 women and men identified(5 from each division)and trained	20 women and men identified(5 from each division)and trained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	400	100	100	100	100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	400	100	100	100	100

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:793 Apac Municipal Council

FY 2020/21

No. of monitoring and compliance surveys undertaken

20Inspecting and monitoring impacts of establishments, facilities and human activities on the Environment. Monitoring of 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries within the Municipality

20Monitoring of 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries within the Municipality

20Monitoring of 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries within the Municipality

20Monitoring of 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries within the Municipality

20Monitoring of 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries within the Municipality

Non Standard Outputs:

Monitoring of 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries within the Municipality Inspecting and monitoring impacts of establishments, facilities and human activities on the Environment

Monitoring of 2 Entertainment places, 2 Worship places, 1 Monitoring of 2 Entertainment places, 2 Worship places, 1

Monitoring of 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries within the Municipality Inspecting and monitoring impacts of establishments, facilities and human activities on the Environment.

Monitoring of 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries within the Municipality

Monitoring of 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries within the Municipality

Monitoring of 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries within the Municipality

Monitoring of 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries within the Municipality

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	300	225	<i>1,000</i>	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	300	225	<i>1,000</i>	250	250	250	250

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Vote:793 Apac Municipal Council

FY 2020/21

No. of new land disputes settled within FY				4 8 Land disputes	4 8 Land disputes	4 8 Land disputes	4 8 Land disputes
				Inspected and settled within the 4 Division in the Municipality	Inspected and settled within the 4 Division in the Municipality	Inspected and settled within the 4 Division in the Municipality	Inspected and settled within the 4 Division in the Municipality
Non Standard Outputs:				Inspection and settling of Land disputes Inspected and settled within the 4 Division in the Municipality	Inspection and settling of Land disputes	Inspection and settling of Land disputes	Inspection and settling of Land disputes
	8 Land disputes Inspected and settled within the 4 Division in the Municipality	Land disputes Inspected and settled within the 4 Division in the Municipality	Inspection and settling of Land disputes Inspected and settled within the 4 Division in the Municipality	Inspection and settling of Land disputes	Inspection and settling of Land disputes	Inspection and settling of Land disputes	Inspection and settling of Land disputes
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	300	225	600	150	150	150	150
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	300	225	600	150	150	150	150

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:				Developments the Municipality Monitored and Illegal ones reported to ensure compliance.	Developments the Municipality Monitored and Illegal ones reported to ensure compliance.	Developments the Municipality Monitored and Illegal ones reported to ensure compliance.	Developments the Municipality Monitored and Illegal ones reported to ensure compliance.
	All development within the Municipality monitored and supervised to ensure compliance.	All development within the Municipality monitored and supervised to ensure compliance.	Developments the Municipality Monitored and Illegal ones reported to ensure compliance.	Developments the Municipality Monitored and Illegal ones reported to ensure compliance.	Developments the Municipality Monitored and Illegal ones reported to ensure compliance.	Developments the Municipality Monitored and Illegal ones reported to ensure compliance.	Developments the Municipality Monitored and Illegal ones reported to ensure compliance.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,370	1,028	1,400	350	350	350	350
Domestic Dev't:	0	0	0	0	0	0	0

Vote:793 Apac Municipal Council

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,370	1,028	1,400	350	350	350	350

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:	Staff capacity in the department built on land matters Legal framework purchasedTraining of Staff in the department on land Information system and management (LIS). Purchase of Legal frameworks	<i>Staff capacity in the department built on land matters Legal framework purchased Staff capacity in the department built on land matters Legal framework purchased</i>	<i>Staff Trained on land management and urban planning.Staff Training on Land Management and Urban Planning</i>	Staff Trained on land management and urban planning.	Staff Trained on land management and urban planning.	Staff Trained on land management and urban planning.	Staff Trained on land management and urban planning.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Vote:793 Apac Municipal Council

FY 2020/21

Non Standard Outputs:	Urban and Local Physical Development Plan Prepared Covering the entire Municipality Communities Sensitized on Physical Planning in the MunicipalityUpdate and preparation of Urban and Local Physical Development Plan Community Sensitization on Physical Planning within the Municipality	<i>Urban and Local Physical Development Plan Prepared Covering the entire Municipality Communities Sensitized on Physical Planning in the MunicipalityUrban and Local Physical Development Plan Prepared Covering the entire Municipality Communities Sensitized on Physical Planning in the Municipality</i>	<i>Preparation of Local Physical development plan, Survey and titling of Abattoir, main Market, Cemetery, Taxi park and Sludge drying bed, Community Sensitization on Physical Planning issues, Submission and deposit of Local Physical development plan. Preparation of Local Physical development plan, Survey and titling of Abattoir, main Market, Cemetery, Taxi park and Sludge drying bed, Community Sensitization on Physical Planning issues, Submission and deposit of Local Physical development plan.</i>	Preparation of Local Physical development plan, Survey and titling of Abattoir, main Market, Cemetery, Taxi park and Sludge drying bed, Community Sensitization on Physical Planning issues, Submission and deposit of Local Physical development plan.	Preparation of Local Physical development plan, Survey and titling of Abattoir, main Market, Cemetery, Taxi park and Sludge drying bed, Community Sensitization on Physical Planning issues, Submission and deposit of Local Physical development plan.	Preparation of Local Physical development plan, Survey and titling of Abattoir, main Market, Cemetery, Taxi park and Sludge drying bed, Community Sensitization on Physical Planning issues, Submission and deposit of Local Physical development plan.	Preparation of Local Physical development plan, Survey and titling of Abattoir, main Market, Cemetery, Taxi park and Sludge drying bed, Community Sensitization on Physical Planning issues, Submission and deposit of Local Physical development plan.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	50,000	37,500	100,000	25,000	25,000	25,000	25,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	100,000	25,000	25,000	25,000	25,000
<i>Wage Rec't:</i>	45,437	34,078	58,040	14,510	14,510	14,510	14,510
<i>Non Wage Rec't:</i>	6,000	4,500	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	50,000	37,500	100,000	25,000	25,000	25,000	25,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	101,437	76,078	166,040	41,510	41,510	41,510	41,510

Vote:793 Apac Municipal Council

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Vote:793 Apac Municipal Council

FY 2020/21

Output: 10 81 02Support to Women, Youth and PWDs

Non Standard Outputs:	Youth groups supported with funds for their projects. Youth groups monitored. YLP FPP facilitated with operations funds.Sensitizing and mobilizing youths to form groups. Periodic monitoring of youth groups.Routine follow up of Youth groups.	Youth groups supported with funds for their projects.Youth groups monitored. YLP FPP facilitated with operations funds.Youth groups supported with funds for their projects.Youth groups monitored. YLP FPP facilitated with operations funds.	Organized Women groups for funding.Developed group files for submission to MGLSD for approval for funds. Women groups monitored to ensure funds are used for funded projects. Funds recovered made to ensure revolving mechanisms.Organizing Women groups for funding.Developing group files for submission to MGLSD for approval for funds.Monitoring Women groups to ensure funds are used for funded projects and recoveries made.	Organized Youth and Women groups for funding.Developed group files for submission to MGLSD for approval for funds. Youth and women groups monitored to ensure funds are used for funded projects. Funds recovered made to ensure revolving mechanisms.	Organized Youth and Women groups for funding.Developed group files for submission to MGLSD for approval for funds. Youth and women groups monitored to ensure funds are used for funded projects. Funds recovered made to ensure revolving mechanisms.	Organized Youth and Women groups for funding.Developed group files for submission to MGLSD for approval for funds. Youth and women groups monitored to ensure funds are used for funded projects. Funds recovered made to ensure revolving mechanisms.	Organized Youth and Women groups for funding.Developed group files for submission to MGLSD for approval for funds. Youth and women groups monitored to ensure funds are used for funded projects. Funds recovered made to ensure revolving mechanisms.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	166,128	124,596	3,852	963	963	963	963
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	166,128	124,596	3,852	963	963	963	963

Output: 10 81 04Facilitation of Community Development Workers

Vote:793 Apac Municipal Council

FY 2020/21

Non Standard Outputs:

Community development projects monitored. Technical support provided to divisions. Government Programs coordinated. Conducting technical support tailored at mentoring division staff. Monitoring community programs. coordinating government programs.

Community development projects monitored. Technical support provided to divisions. Government Programs coordinated.

Community development projects monitored. Technical support provided to divisions. Government Programs coordinated.

Community development projects monitored. Technical support provided to divisions. Government Programs coordinated.

Community development projects monitored. Technical support provided to divisions. Government Programs coordinated.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,088	522	522	522	522
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,088	522	522	522	522

Output: 10 81 05Adult Learning

No. FAL Learners Trained

15Visiting FAL classes. Providing technical support to FAL instructors as mentoring encounter. 15 FAL classes supported.FAL classes visited to provide support supervision.

515 FAL classes supported.FAL classes visited to provide support supervision.

415 FAL classes supported.FAL classes visited to provide support supervision.

315 FAL classes supported.FAL classes visited to provide support supervision.

315 FAL classes supported.FAL classes visited to provide support supervision.

Vote:793 Apac Municipal Council

FY 2020/21

Non Standard Outputs:	10 bicycles purchased and distributed to FAL Instructors. Technical supervision provided to FAL classes purchasing and distributing 10 bicycles to FAL Instructors. Providing technical support supervision to FAL classes.	<i>10 bicycles purchased and distributed to FAL Instructors. Technical supervision provided to FAL classes 10 bicycles purchased and distributed to FAL Instructors. Technical supervision provided to FAL classes</i>	<i>15 FAL classes supported.FAL classes visited to provide support supervision. Visitin g FAL classes. Providing technical support to FAL instructors as mentoring encounter.</i>	15 FAL classes supported.FAL classes visited to provide support supervision.	15 FAL classes supported.FAL classes visited to provide support supervision.	15 FAL classes supported.FAL classes visited to provide support supervision.	15 FAL classes supported.FAL classes visited to provide support supervision.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,800	4,350	2,170	543	543	543	543
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,800	4,350	2,170	543	543	543	543

Output: 10 81 07Gender Mainstreaming

Vote:793 Apac Municipal Council

FY 2020/21

Non Standard Outputs:	Head of departments mentored on gender issues in development programs. HIV/AIDS work place awareness creation done sensitisation meeting on gender conducted for staff and Councillors. Gender focal person supported with stationery and fuel. Routine mentoring of staff on gender issue in government program. Sensitizing staff and Councillors on gender issues.	Head of departments mentored on gender issues in development programs. HIV/AIDS work place awareness creation done sensitisation meeting on gender conducted for staff and Councillors. Gender focal person supported with stationery and fuel. Head of departments mentored on gender issues in development programs. HIV/AIDS work place awareness creation done sensitisation meeting on gender conducted for staff and Councillors. Gender focal person supported with stationery and fuel.	Municipal staff mentored on gender mainstreaming in development planning	Municipal staff mentored on gender mainstreaming in development planning	Municipal staff mentored on gender mainstreaming in development planning	Municipal staff mentored on gender mainstreaming in development planning	Municipal staff mentored on gender mainstreaming in development planning
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,180	885	800	200	200	200	200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,180	885	800	200	200	200	200

Output: 10 81 08Children and Youth Services

Vote:793 Apac Municipal Council

FY 2020/21

No. of children cases (Juveniles) handled and settled

20Handling cases of child abuse, following up cases of child abuse handled to ensure compliance and update of OVC data.20 Child abuse cases handled at division levels and follow up made

20 Child abuse cases handled at division levels and follow up made

20 Child abuse cases handled at division levels and follow up made

20 Child abuse cases handled at division levels and follow up made

20 Child abuse cases handled at division levels and follow up made

Non Standard Outputs:

OVC Quarterly coordination meeting held. mentoring done for Child protection committee. Conduct ing OVC quarterly meeting. holding mentoring sessions for Child Protection Committee members.

OVC Quarterly coordination meeting held. mentoring done for Child protection committee.OVC Quarterly coordination meeting held. mentoring done for Child protection committee.

Coordination meetings held with child protection stake holders.Holding meetings with stake holders.

Coordination meetings held with child protection stake holders.

Coordination meetings held with child protection stake holders.

Coordination meetings held with child protection stake holders.

Coordination meetings held with child protection stake holders.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	781	585	1,451	363	363	363	363
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	781	585	1,451	363	363	363	363

Output: 10 81 09Support to Youth Councils

Vote:793 Apac Municipal Council

FY 2020/21

No. of Youth councils supported			<i>1 Conducting Youth council quarterly meeting. monitoring of youth group projects.Facilitating youth National ay celebration.Municipal Youth Councillors supported.Youth Executive quarterly monitoring and Youth day celebrations facilitation.</i>	1Municipal Youth Councillors supported.Youth Executive quarterly and monitoring facilitation.	1Municipal Youth Councillors supported.Youth Executive quarterly and monitoring facilitation.	1Municipal Youth Councillors supported.Youth Executive quarterly and monitoring facilitation.	1Municipal Youth Councillors supported.Youth Executive quarterly and monitoring facilitation.
Non Standard Outputs:	Municipal Youth council executive quarterly meetings supported. Youth day commemoration facilitated.Supporting Youth council executive quarterly meetings. Facilitating youth Day commemoration	<i>Municipal Youth council executive quarterly meetings supported. Youth day commemoration facilitated.Municipal Youth council executive quarterly meetings supported. Youth day commemoration facilitated.</i>	<i>Municipal Youth Councillors supported.Youth Executive quarterly monitoring and Youth day celebrations facilitatedHolding quarterly Youth council executive meetings, facilitating Youth day celebrations and monitoring of youth groups</i>	Municipal Youth Councillors supported.Youth Executive quarterly monitoring and Youth day celebrations facilitated	Municipal Youth Councillors supported.Youth Executive quarterly monitoring and Youth day celebrations facilitated	Municipal Youth Councillors supported.Youth Executive quarterly monitoring and Youth day celebrations facilitated	Municipal Youth Councillors supported.Youth Executive quarterly monitoring and Youth day celebrations facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	1,936	484	484	484	484
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	1,936	484	484	484	484

Output: 10 81 10Support to Disabled and the Elderly

Vote:793 Apac Municipal Council

FY 2020/21

No. of assisted aids supplied to disabled and elderly community

2Conducting disabled and Older Persons Council quarterly meetings. Supporting disability groups with IGA funds. Facilitating Disable and Older Persons National days.Municipal Disability and Older Persons Council activities meetings and groups supported.

Council activities meetings and groups supported.

Council activities meetings and groups supported.

Council activities meetings and groups supported.

Council activities meetings and groups supported.

Non Standard Outputs:

Disability groups supported with IGA funds under Special grant for Disable Persons.Mobilizing , sensitizing and forming groups of disable persons for funding.

Disability groups supported with IGA funds under Special grant for Disable Persons.Disability groups supported with IGA funds under Special grant for Disable Persons.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,570	3,428	4,698	1,174	1,174	1,174	1,174
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,570	3,428	4,698	1,174	1,174	1,174	1,174

Vote:793 Apac Municipal Council

FY 2020/21

Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:	Positive cultural values advocated. Advocacy on positive cultural values targeting youth.	Positive cultural values advocated. Positive cultural values advocated.	Advocacy on Positive cultural values done. Conducting one advocacy meeting on positive cultural values targeting the youth of 12-18 years.	Advocacy on Positive cultural values done.	Advocacy on Positive cultural values done.	Advocacy on Positive cultural values done.	Advocacy on Positive cultural values done.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	820	615	659	165	165	165	165
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	820	615	659	165	165	165	165

Output: 10 81 12 Work based inspections

Non Standard Outputs:			Work places within the Municipal inspected twice in the year. Two Inspection of Workplaces done to ensure occupation safety and reduce on child labour.	Work places within the Municipal inspected twice in the year.	Work places within the Municipal inspected twice in the year.	Work places within the Municipal inspected twice in the year.	Work places within the Municipal inspected twice in the year.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	723	181	181	181	181
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	723	181	181	181	181

Output: 10 81 14 Representation on Women's Councils

Vote:793 Apac Municipal Council

FY 2020/21

No. of women councils supported			<i>1Support Women Council meetings and monitoring at municipal level.Women Council Executive at Municipal level supported for quarterly meetings and monitoring women groups</i>	Women Council Executive at Municipal level supported for quarterly meetings and monitoring women groups	Women Council Executive at Municipal level supported for quarterly meetings and monitoring women groups	Women Council Executive at Municipal level supported for quarterly meetings and monitoring women groups	Women Council Executive at Municipal level supported for quarterly meetings and monitoring women groups
Non Standard Outputs:			<i>Facilitating quarterly executive women council meetingsFacilitating quarterly executive women council meetings</i>	<i>Facilitating quarterly executive women council meetingsFacilitating quarterly executive women council meetings</i>	<i>Facilitating quarterly executive women council meetingsFacilitating quarterly executive women council meetings</i>	<i>Facilitating quarterly executive women council meetingsFacilitating quarterly executive women council meetings</i>	<i>Facilitating quarterly executive women council meetingsFacilitating quarterly executive women council meetings</i>
			<i>Women Council Executive meetings at Municipal level supported Women group projects monitored.Facilitating quarterly executive women council meetings. Monitoring of women group projects</i>	Women Council Executive meetings at Municipal level supported Women group projects monitored.	Women Council Executive meetings at Municipal level supported Women group projects monitored.	Women Council Executive meetings at Municipal level supported Women group projects monitored.	Women Council Executive meetings at Municipal level supported Women group projects monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	1,431	358	358	358	358
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	1,431	358	358	358	358

Output: 10 81 17Operation of the Community Based Services Department

Vote:793 Apac Municipal Council

FY 2020/21

Non Standard Outputs:	Monthly Staff salaries paid. All government programs monitored. Community development staff facilitated with fuel,travel inland stationary airtimePaying Monthly salaries for staff. Monitoring of government programs. Operation of community based service department.	<i>Monthly Staff salaries paid. All government programs monitored. Community development staff facilitated with fuel,travel inland stationary airtimeMonthly Staff salaries paid. All government programs monitored. Community development staff facilitated with fuel,travel inland stationary airtime</i>	<i>Community Based Services Offices at the headquarters Fictionalized.Oper ational funds provided to ensure coordination and office activities to be accomplished. salaries paid,maintenance of vehicles,tonor stationery and internet paid for.</i>	Community Based Services Offices at the headquarters Fictionalized.	Community Based Services Offices at the headquarters Fictionalized.	Community Based Services Offices at the headquarters Fictionalized.	Community Based Services Offices at the headquarters Fictionalized.
Wage Rec't:	47,131	35,348	54,283	13,571	13,571	13,571	13,571
Non Wage Rec't:	2,860	2,145	2,050	513	513	513	513
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	49,991	37,493	56,333	14,083	14,083	14,083	14,083
Wage Rec't:	47,131	35,348	54,283	13,571	13,571	13,571	13,571
Non Wage Rec't:	184,539	138,404	21,858	5,464	5,464	5,464	5,464
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	231,669	173,752	76,141	19,035	19,035	19,035	19,035

Vote:793 Apac Municipal Council

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 83 Local Government Planning Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 83 01Management of the District Planning Office</i>							
Non Standard Outputs:	Staff salaries paid every 28th day of each months, planning office run effectivelyPayment of staff salaries, allowances, travel in land medical expenses	<i>Staff salaries paid every 28th day of each months, planning office run effectivelyStaff salaries paid every 28th day of each months, planning office run effectively</i>	<i>Staff salaries paid by 28th day of every monthsPayment of staff salaries</i>	Staff salaries paid by 28th day of every months	Staff salaries paid by 28th day of every months	Staff salaries paid by 28th day of every months	Staff salaries paid by 28th day of every months
<i>Wage Rec't:</i>	28,000	21,000	28,000	7,000	7,000	7,000	7,000
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,000	24,750	33,000	8,250	8,250	8,250	8,250

Vote:793 Apac Municipal Council

FY 2020/21

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Statistical data collected analysed and disseminated for evidence based planningPayment of allowances, printing photocopying and binding, fuel to facilitate data collection	Statistical data collected analysed and disseminated for evidence based planningStatistical data collected analysed and disseminated for evidence based planning	Data Collected, analyzed and stored at Planning Unit of Apac Municipal CouncilData Collection, analysis and storage at Planning Unit of Apac Municipal Council	Data Collected, analyzed and stored at Planning Unit of Apac Municipal Council	Data Collected, analyzed and stored at Planning Unit of Apac Municipal Council	Data Collected, analyzed and stored at Planning Unit of Apac Municipal Council	Data Collected, analyzed and stored at Planning Unit of Apac Municipal Council
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	400	300	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	400	300	2,000	500	500	500	500

Output: 13 83 06Development Planning

Non Standard Outputs:	5 Year development plan produced and circulated to stake holdersData collection, meetings and formulation of a 5 year development plan for 2020 to 2024, payment of allowances, printing and travel inland to facilitate the process of producing the development plan	5 Year development plan produced and circulated to stake holders5 Year development plan produced and circulated to stake holders	Five Year Development Plan Prepared and Submitted to NPA and Council for ApprovalPreparing , presenting and submission of the draft five year development plan to NPA and Council for approval	Five Year Development Plan Prepared and Submitted to NPA and Council for Approval	Five Year Development Plan Prepared and Submitted to NPA and Council for Approval	Five Year Development Plan Prepared and Submitted to NPA and Council for Approval	Five Year Development Plan Prepared and Submitted to NPA and Council for Approval
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	600	450	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0

Vote:793 Apac Municipal Council

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	600	450	5,000	1,250	1,250	1,250	1,250

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Data bundles subscribed and airtime purchase to produce workplans,reports and budgetsPurchase of airtime and data bundles, producing pbs workplans, reports and budgets	<i>Data bundles subscribed and airtime purchase to produce workplans,reports and budgetsData bundles subscribed and airtime purchase to produce workplans,reports and budgets</i>	<i>Data Subscribed and Budgets, workplans and quarterly reports produced and submitted to MoFPEDData Subscription for Budgets, workplans and quarterly reports production and submission to MoFPED</i>	Data Subscribed and Budgets, workplans and quarterly reports produced and submitted to MoFPED	Data Subscribed and Budgets, workplans and quarterly reports produced and submitted to MoFPED	Data Subscribed and Budgets, workplans and quarterly reports produced and submitted to MoFPED	Data Subscribed and Budgets, workplans and quarterly reports produced and submitted to MoFPED
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	5,000	1,250	1,250	1,250	1,250

Output: 13 83 08Operational Planning

Non Standard Outputs:	Operation planning conducted effectivelyPayment of allowances, travel inland and fuel to facilitate the operation planning	<i>Operation planning conducted effectivelyOperation planning conducted effectively</i>	<i>Operational Planning ConductedConducting Operational Planning</i>	Operational planning conducted, Reports and workplans prepared successfully	Operational Planning conducted, reports and workplans prepared successfully	Operational Planning conducted, reports and workplans prepared successfully.	Operational Planning conducted, reports and workplans prepared successfully
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	7,000	1,750	1,750	1,750	1,750

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:793 Apac Municipal Council

FY 2020/21

Non Standard Outputs:	Sector Plans Monitored and evaluated	Sector Plans Monitored and evaluated	Sector Plans Monitored and evaluated	Sector Plans Monitored and evaluated	Sector Plans Monitored and evaluated	Sector Plans Monitored and evaluated	Sector Plans Monitored and evaluated
	Monitored and evaluated	Monitored and evaluated	Monitored and evaluated	Monitored and evaluated	Monitored and evaluated	Monitored and evaluated	Monitored and evaluated
	g of sector plans, preparing reports and submission of the reports and work plans to the ministry and OPM	g of sector plans, preparing reports and submission of the reports and work plans to the ministry and OPM	g of sector plans, preparing reports and submission of the reports and work plans to the ministry and OPM	g of sector plans, preparing reports and submission of the reports and work plans to the ministry and OPM	g of sector plans, preparing reports and submission of the reports and work plans to the ministry and OPM	g of sector plans, preparing reports and submission of the reports and work plans to the ministry and OPM	g of sector plans, preparing reports and submission of the reports and work plans to the ministry and OPM
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,580	2,580	2,500	625	625	625	625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,580	2,580	2,500	625	625	625	625

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	ICT equipment and other office supplies bought	ICT equipment and other office supplies bought	ICT equipment and other office supplies bought	ICT equipment and other office supplies bought	ICT equipment and other office supplies bought	ICT equipment and other office supplies bought	ICT equipment and other office supplies bought
	Purchase of ICT equipment and other office supplies maintained	Purchase of ICT equipment and other office supplies bought	Purchase of ICT equipment and other office supplies maintained	Purchase of ICT equipment and other office supplies bought	Purchase of ICT equipment and other office supplies bought	Purchase of ICT equipment and other office supplies bought	Purchase of ICT equipment and other office supplies bought
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,420	9,420	12,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,420	9,420	12,000	3,000	3,000	3,000	3,000
<i>Wage Rec't:</i>	28,000	21,000	28,000	7,000	7,000	7,000	7,000
<i>Non Wage Rec't:</i>	8,000	6,000	24,000	6,000	6,000	6,000	6,000
<i>Domestic Dev't:</i>	12,000	12,000	14,500	3,625	3,625	3,625	3,625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	48,000	39,000	66,500	16,625	16,625	16,625	16,625

Vote:793 Apac Municipal Council

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Vote:793 Apac Municipal Council

FY 2020/21

Non Standard Outputs:

Staff Salaries paid and Other running costs met quarterly.Salaries for staff will paid monthly and timely and other office running costs like, Allowances for duty,funeral cost,computer supplies,staff welfare cost,printing,stationary ,subscriptions,telecommunication and travels inland cost will be met .Staff Salary of internal audit Department at Apac municipal headquarters paid timely , all duties outside executed and all reports submitted, and office running costs met. Salaries of 2 Staff 1 female and 1 male paid timely monthly, the 2 staff facilitated for duty and other office running costs like funeral expenses, workshops &;seminars costs,IT supplies staff welfare, subscriptions,printing and telecommunication costs will be paid for as and when its due.

Staff Salary of internal audit Department at Apac municipal headquarters paid timely , all planned activities at H/qters and Divisions executed and all reports submitted both within and Kla, and all other office running costs met.Staff Salary of internal audit Department at Apac municipal headquarters paid timely , all planned activities at H/qters and Divisions executed and all reports submitted both within and Kla, and all other office running costs met.

Staff Salaries and Office running costs promptly paid. Payment of Monthly staff salaries and meeting day to day office running costs.Salaries of 2 staff in the department (1 Male & 1 Female) paid and office running cost and other staff welfare cost met timely.Monthly Salaries of 2 staff in the department (1 Male &1 Female), will be paid timely by 28th of every month and planned office running costs and other staff welfare costs will be paid as and when needs arises.

Monthly Salaries of 2 staff in the department (1 Male & 1 Female) paid and office running cost and other staff welfare cost,subscriptions met timely.

Monthly Salaries of 2 staff in the department (1 Male & 1 Female) paid and office running cost and other staff welfare cost,subscriptions met timely.

Monthly Salaries of 2 staff in the department (1 Male & 1 Female) paid and office running cost and other staff welfare cost,subscriptions met timely.

Monthly Salaries of 2 staff in the department (1 Male & 1 Female) paid and office running cost and other staff welfare cost,subscriptions met timely.

Wage Rec't:

24,048

18,036

24,048

6,012

6,012

6,012

6,012

Vote:793 Apac Municipal Council

FY 2020/21

<i>Non Wage Rec't:</i>	2,000	1,500	6,100	1,525	1,525	1,525	1,525
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,048	19,536	30,148	7,537	7,537	7,537	7,537

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	2021-10-314 <i>Quarterly internal audit reviews will done and report will be produced-1 every quarter and submitted to the speaker and Town Clerk and copies to all relevant stakeholders in Apac DLG & Apac MC and Kampala.4 quarterly audit Report Produced and Submitted to the speaker, Accounting Officer & all other stakeholders. By end each month after the end of quarter.</i>	2020-10-311 quarterly audit Report Produced and Submitted to the speaker, Accounting Officer & all other stakeholders. By end each month after the end of quarter.	2021-01-311 quarterly audit Report Produced and Submitted to the speaker, Accounting Officer & all other stakeholders. By end each month after the end of quarter.	2021-04-301 quarterly audit Report Produced and Submitted to the speaker, Accounting Officer & all other stakeholders. By end each month after the end of quarter.	2021-07-311 quarterly audit Report Produced and Submitted to the speaker, Accounting Officer & all other stakeholders. By end each month after the end of quarter.
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Vote:793 Apac Municipal Council

FY 2020/21

No. of Internal Department Audits

Audit will be executed in Municipal Headquarters,4 divisions,12 primary schools,3 secondary schools, 1 Decentralized tertiary school &1 health centre. Management letters issued.Municipal headquarters- and 4 lower local governments i.e. 4 Divisions level, 12 primary, 3 Secondary Schools & 1 Decentralized tertiary school & 1 Health centre Audited.

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FY 2020/21

Non Standard Outputs:	Allowances for field visits, fuel cost, printing and stationary,small office equipment and staff medical costs met timely.Planned Audit review will be executed quarterly, management letters produced and issued to auditees and management and 1 statutory quarterly internal audit report will be produced,other incidental costs like allowances for field visits,stationary &printing cost,fuel ,small office equipment and medical costs will be met.	Allowances for field visits, fuel cost, printing and stationary,small office equipment and staff medical costs met timely.Allowances for field visits, fuel cost, printing and stationary,small office equipment and staff medical costs met timely.	Office operational activities undertaken . 2 staff in the department (1 Male & 1 Female), will be facilitated to do audit fieldwork, submit reports,staff welfare and Other office running costs will be met as and when needs arises.	Office operational activities and other running costs will be paid for as when need arises.	Office operational activities and other running costs will be paid for as when need arises.	Office operational activities and other running costs will be paid for as when need arises.	Office operational activities and other running costs will be paid for as when need arises.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,092	3,069	4,921	1,230	1,230	1,230	1,230
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,092	3,069	4,921	1,230	1,230	1,230	1,230

Output: 14 82 03Sector Capacity Development

Vote:793 Apac Municipal Council

FY 2020/21

Non Standard Outputs:

The 2 Internal audit Staff; at the municipal Council Headquarter attended short courses and CPD workshops.Travel inland costs and accommodation cost will be provided to 2 internal audit staff while on Short courses and CPD training program as and when need arises.

Internal audit Staff; at the municipal Council Headquarter attended short courses and CPD workshops.Internal audit Staff; at the municipal Council Headquarter attended short courses and CPD workshops.

2 Staff in the Department Attended refresher Trainings and CPD Workshops.2 Staff in the department (1male & 1 Female) will be facilitated to attend CPD workshops and Short term training courses.

2 Staff in the Department will be facilitated to attend relevant refresher Trainings and CPD Workshops & Seminars as when its due.

2 Staff in the Department will be facilitated to attend relevant refresher Trainings and CPD Workshops & Seminars as when its due.

2 Staff in the Department will be facilitated to attend relevant refresher Trainings and CPD Workshops & Seminars as when its due.

2 Staff in the Department will be facilitated to attend relevant refresher Trainings and CPD Workshops & Seminars as when its due.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	770	578	2,300	575	575	575	575
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	770	578	2,300	575	575	575	575

Output: 14 82 04Sector Management and Monitoring

Vote:793 Apac Municipal Council

FY 2020/21

Non Standard Outputs:

	Goods and services procured and Contracted works executed as per specifications and desired designs and value for money as an objective of procurement achieved.Site Visits/field verification/ Value for money assessment and monitoring inspections will be done and SDA will be paid to the 2 staff in the department and stationary for report production procured.	<i>Goods and services procured and Contracted works executed as per specifications and desired designs and value for money as an objective of procurement achieved at all service delivery points, i.e Municipal headquarters,Divisions,schools and health centre.Goods and services procured and Contracted works executed as per specifications and desired designs and value for money as an objective of procurement achieved at all service delivery points, i.e Municipal headquarters,Divisions,schools and health centre.</i>	<i>Contract Sites inspected and Value for money assessed quarterly. Site Visits and Value For Money inspections will be carried out on the ongoing and completed projects by the 2 staff in the Department,(1 Male & 1 Female).</i>	Project sites will be inspected by auditors as and when the work progresses and Value for money assessed quarterly.	Project sites will be inspected by auditors as and when the work progresses and Value for money assessed quarterly.	Project sites will be inspected by auditors as and when the work progresses and Value for money assessed quarterly.	Project sites will be inspected by auditors as and when the work progresses and Value for money assessed quarterly.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	138	104	668	167	167	167	167
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:793 Apac Municipal Council

FY 2020/21

Total For KeyOutput	138	104	668	167	167	167	167
<i>Wage Rec't:</i>	24,048	18,036	24,048	6,012	6,012	6,012	6,012
<i>Non Wage Rec't:</i>	7,000	5,250	13,989	3,497	3,497	3,497	3,497
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	31,048	23,286	38,037	9,509	9,509	9,509	9,509

Vote:793 Apac Municipal Council

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Vote:793 Apac Municipal Council

FY 2020/21

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in				4Radio Talkshows4 awareness radio talkshows conducted at the municipal headquarters	11 awareness radio talkshows conducted at the municipal headquarters	11 awareness radio talkshows conducted at the municipal headquarters	11 awareness radio talkshows conducted at the municipal headquarters	11 awareness radio talkshows conducted at the municipal headquarters
No. of trade sensitisation meetings organised at the District/Municipal Council				4Conducting quarterly meeting with traders or businessmen on policies and byelaws4 sensitization meeting s organized at the municipal council	11 sensitization meeting s organized at the municipal council	11 sensitization meeting s organized at the municipal council	11 sensitization meeting s organized at the municipal council	11 sensitization meeting s organized at the municipal council
Non Standard Outputs:								
	Staff salaries paid by 28th day of every Months for trade industry and LED department at municipal headquartersPayment of staff salaries	Staff salaries paid by 28th day of every Months for trade industry and LED department at municipal headquartersStaff salaries paid by 28th day of every Months for trade industry and LED department at municipal headquarters	Staff salaries paid by 28th day of every MonthsPayment of staff salaries	Staff salaries paid by 28th day of every Months	Staff salaries paid by 28th day of every Months	Staff salaries paid by 28th day of every Months	Staff salaries paid by 28th day of every Months	Staff salaries paid by 28th day of every Months
Wage Rec't:	13,455	10,091	13,455	3,364	3,364	3,364	3,364	3,364
Non Wage Rec't:	2,000	1,500	1,500	375	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	15,455	11,591	14,955	3,739	3,739	3,739	3,739	3,739

Output: 06 83 02Enterprise Development Services

Vote:793 Apac Municipal Council

FY 2020/21

No of awareness radio shows participated in			4Radio Air time, participants4 awareness radio talk shows will be conducted	11 awareness radio talk shows will be conducted	11 awareness radio talk shows will be conducted	11 awareness radio talk shows will be conducted	11 awareness radio talk shows will be conducted
No of businesses assisted in business registration process			150organizing business clinic, 150 businesses assisted to register with uganda registration beaue	4040 businesses assisted to register with uganda registration beaue	4040 businesses assisted to register with uganda registration beaue	4040 businesses assisted to register with uganda registration beaue	5050 businesses assisted to register with uganda registration beaue
No. of enterprises linked to UNBS for product quality and standards			50sensitizing the enterprises50 enterprises linked to UNBS	1212 enterprises linked to UNBS	1212 enterprises linked to UNBS	1212 enterprises linked to UNBS	1818 enterprises linked to UNBS
Non Standard Outputs:	50 traders trained on business development plan, financial management, and entrepreneurship skillmobilizing and Organizing training	50 traders trained on business development plan, financial management, and entrepreneurship skill50 traders trained on business development plan, financial management, and entrepreneurship skill	training of business enterprises on enterprenual and business managementtrainin g, flip charts and				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750

Output: 06 83 03Market Linkage Services

Vote:793 Apac Municipal Council

FY 2020/21

No. of market information reports desserminated			24Collecting and packaging of the market informatio24 market information reports dessieminated to the business community	66 market information reports dessieminated to the business community	66 market information reports dessieminated to the business community	66 market information reports dessieminated to the business community	66 market information reports dessieminated to the business community
No. of producers or producer groups linked to market internationally through UEPB			12Mobilising of the producer groups and linking them12 producer groups linked to the market internationally throughUEPB	33 producer groups linked to the market internationally throughUEPB	33 producer groups linked to the market internationally throughUEPB	33 producer groups linked to the market internationally throughUEPB	33 producer groups linked to the market internationally throughUEPB
Non Standard Outputs:	Market information disseminated to the members of the business community.dissemi nation to members of business community.	Market information disseminated to the members of the business community.Market information disseminated to the members of the business community.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,737	1,303	1,243	311	311	311	311
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,737	1,303	1,243	311	311	311	311

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			8Mobilising of the cooperative societies8 cooperative societies supervised	22 cooperative societies supervised	22 cooperative societies supervised	22 cooperative societies supervised	22 cooperative societies supervised
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Vote:793 Apac Municipal Council

FY 2020/21

No. of cooperative groups mobilised for registration			<i>8buying bi laws, taking forms to ministry12 cooperative societies mobilised for registration</i>	22 cooperative societies mobilised for registration	22 cooperative societies mobilised for registration	22 cooperative societies mobilised for registration	22 cooperative societies mobilised for registration
Non Standard Outputs:							
	Auditing books of accounts for the cooperative society., training on the formation of cooperatives.Profiling , checking on the books of the cooperative societies.	<i>Auditing books of accounts for the cooperative society., training on the formation of cooperatives.Auditing books of accounts for the cooperative society., training on the formation of cooperatives.</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	<i>1,500</i>	375	375	375	375
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,500	1,125	1,500	375	375	375	375

Vote:793 Apac Municipal Council

FY 2020/21

Output: 06 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			30 profiling hotels and lodges hotels and lodges profiled	88 hotels and lodges profiled	88 hotels and lodges profiled	86 hotels and lodges profiled	6 hotels and lodges profiled
No. of tourism promotion activities meanstreemred in district development plans			6 mobilizing and profiling tourism sites profiling of tourism activities sites and intergreat it in to development plan	21 tourism activities sites and intergreat it in to development plan	22 tourism activities sites and intergreat it in to development plan	11 tourism activities sites and intergreat it in to development plan	11 tourism activities sites and intergreat it in to development plan
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	500	125	125	125	125

Output: 06 83 07 Sector Capacity Development

Non Standard Outputs:							
	capacity of the commercial officer developedGoing for short courses at institution	capacity of the commercial officer developedcapacity of the commercial officer developed					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 06 83 08 Sector Management and Monitoring

Vote:793 Apac Municipal Council

FY 2020/21

Non Standard Outputs:	various activities monitored by the technical team and the politicians to see the flow of the activities.field visits to monitor activities.	<i>various activities monitored by the technical team and the politicians to see the flow of the activities.various activities monitored by the technical team and the politicians to see the flow of the activities.</i>	<i>All departmental activities monitoredField monitoring by the council</i>	All departmental activities monitored	All departmental activities monitored	All departmental activities monitored	All departmental activities monitored
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	<i>1,000</i>	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	500	375	<i>1,000</i>	250	250	250	250
<i>Wage Rec't:</i>	13,455	10,091	<i>13,455</i>	3,364	3,364	3,364	3,364
<i>Non Wage Rec't:</i>	8,737	6,553	<i>8,743</i>	2,186	2,186	2,186	2,186
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	22,193	16,644	<i>22,198</i>	5,549	5,549	5,549	5,549

N/A