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# Vote:793 Apac Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:793 Apac Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Apac Municipal Council*

**Date:** 27/08/2019

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

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

| <i>Ushs Thousands</i>              | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues            | 185,200                | 31,508                     | 17%                         |
| Discretionary Government Transfers | 1,011,761              | 269,630                    | 27%                         |
| Conditional Government Transfers   | 3,352,477              | 858,387                    | 26%                         |
| Other Government Transfers         | 521,207                | 23,679                     | 5%                          |
| Donor Funding                      | 5,000                  | 0                          | 0%                          |
| <b>Total Revenues shares</b>       | <b>5,075,645</b>       | <b>1,183,203</b>           | <b>23%</b>                  |

**Overall Expenditure Performance by Workplan**

| <i>Ushs Thousands</i>    | <b>Approved Budget</b> | <b>Cumulative Releases</b> | <b>Cumulative Expenditure</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>% Releases Spent</b> |
|--------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning                 | 31,260                 | 6,638                      | 4,631                         | 21%                      | 15%                   | 70%                     |
| Internal Audit           | 30,453                 | 7,319                      | 6,426                         | 24%                      | 21%                   | 88%                     |
| Administration           | 715,881                | 180,660                    | 100,866                       | 25%                      | 14%                   | 56%                     |
| Finance                  | 122,863                | 30,605                     | 30,427                        | 25%                      | 25%                   | 99%                     |
| Statutory Bodies         | 111,616                | 26,308                     | 4,697,704                     | 24%                      | 4209%                 | 17857%                  |
| Production and Marketing | 59,886                 | 14,658                     | 6,181                         | 24%                      | 10%                   | 42%                     |
| Health                   | 211,932                | 42,996                     | 30,552                        | 20%                      | 14%                   | 71%                     |
| Education                | 3,022,724              | 801,420                    | 672,971                       | 27%                      | 22%                   | 84%                     |
| Roads and Engineering    | 245,265                | 44,131                     | 17,686                        | 18%                      | 7%                    | 40%                     |
| Natural Resources        | 39,510                 | 12,225                     | 7,787                         | 31%                      | 20%                   | 64%                     |
| Community Based Services | 484,255                | 16,244                     | 11,037                        | 3%                       | 2%                    | 68%                     |
| <b>Grand Total</b>       | <b>5,075,645</b>       | <b>1,183,203</b>           | <b>5,586,267</b>              | <b>23%</b>               | <b>110%</b>           | <b>472%</b>             |
| Wage                     | 3,188,803              | 797,201                    | 5,337,065                     | 25%                      | 167%                  | 669%                    |
| Non-Wage Recurrent       | 1,614,083              | 296,750                    | 229,424                       | 18%                      | 14%                   | 77%                     |
| Domestic Devt            | 267,759                | 89,253                     | 19,778                        | 33%                      | 7%                    | 22%                     |
| Donor Devt               | 5,000                  | 0                          | 0                             | 0%                       | 0%                    | 0%                      |

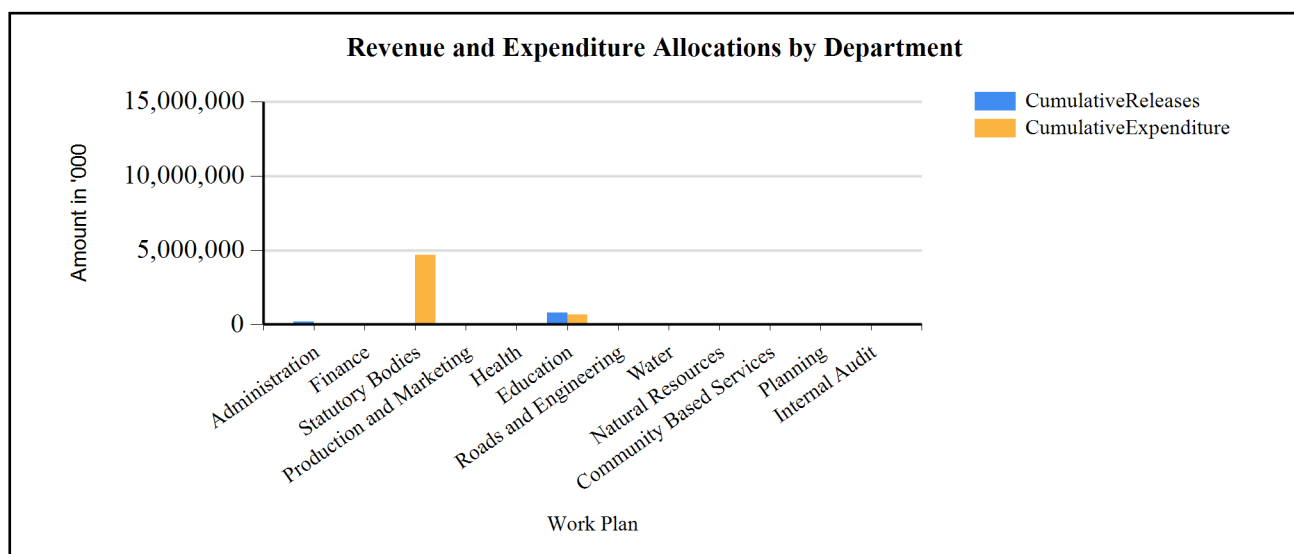
# Vote:793 Apac Municipal Council

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Apac Municipal had a total budget of Ushs 5,070,645,000 for the FY 2017/18. By the end of quarter one, the Municipality had realized a cumulative amount of Shs 1,183,203,000 which is 23% of the annual budget. The bulk of it being Central Government Transfers of Ushs 858,387,000 representing 26% of the annual budget, followed by discretionary government transfers of Shs 269,630,000 representing 27% of the annual budget. Locally raised revenues amounted to Ushs 31,508,000 representing 17% of the annual budget and other government transfers realized were only Ushs 23,678,000 representing 5% of the annual budget. The overall performance of 23% was below the expected 25% due to poor performance of local revenue which contributed to only 17% and donor funding at 0%. These receipts were disbursed to all departments for various activities. The overall reason for unspent balances were partly due to late releases of funds and delayed procurement process due to delayed preparation of bids.

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



### Cumulative Revenue Performance by Source

| Ushs Thousands                               | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|---------------------|----------------------|
| <b>1.Locally Raised Revenues</b>             | 185,200         | 31,508              | 17 %                 |
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| <b>2a.Discretionary Government Transfers</b> | 1,011,761       | 269,630             | 27 %                 |
| Error: Subreport could not be shown.         |                 |                     |                      |
| <b>2b.Conditional Government Transfers</b>   | 3,352,477       | 858,387             | 26 %                 |
| Error: Subreport could not be shown.         |                 |                     |                      |
| <b>2c. Other Government Transfers</b>        | 521,207         | 23,679              | 5 %                  |
| Error: Subreport could not be shown.         |                 |                     |                      |
| <b>3. Donor Funding</b>                      | 5,000           | 0                   | 0 %                  |
| Error: Subreport could not be shown.         |                 |                     |                      |
| <b>Total Revenues shares</b>                 | 5,075,645       | 1,183,203           | 23 %                 |

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**Cumulative Performance for Locally Raised Revenues**

Apac Municipal Council had approved Local revenues of UGX 185,200,000 for the FY 2017/18. By the end of first quarter, the Municipality had received UGX 31,507,587 (17%) of the expected annual local revenue. This performance is below the expected level 25%. This revenue category consists of 100% local revenue registered at LLGs and some sources like LST, Agency fees and Registration fees. The low performance is attributed to late collections that crossed to Second quarter. The main sources are park fees (3m/=) which is 100% of the expected amount and it is significant. Other than Park fees and sales of land which are 2.5M and above, the rest of the items are less than 10M though their performance might be high.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

By the end of quarter one the Municipality had realized Shs 23,678,031 Shillings against an annual budget of Shs 521,207,401 being 5% of the total annual budget. Other government transfers expected from UWEP and YLP were not received for the quarter.

**Cumulative Performance for Donor Funding**

No donor transfers were received for the quarter out of the 1,250,000 shillings expected from the GIZ

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## Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i>            | Cumulative Expenditure Performance |                        |                | Quarterly Expenditure Performance |                  |               |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
|  | Approved Budget                    | Cumulative Expenditure | % Budget Spent | Plan for the quarter              | Quarter outturn  | %Quarter Plan |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| Agricultural Extension Services              | 25,000                             | 0                      | 0 %            | 6,250                             | 0                | 0 %           |
| District Production Services                 | 13,451                             | 592                    | 4 %            | 3,363                             | 592              | 18 %          |
| District Commercial Services                 | 21,435                             | 5,589                  | 26 %           | 5,359                             | 5,589            | 104 %         |
| <b>Sub- Total</b>                            | <b>59,886</b>                      | <b>6,181</b>           | <b>10 %</b>    | <b>14,972</b>                     | <b>6,181</b>     | <b>41 %</b>   |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 205,264                            | 14,644                 | 7 %            | 51,316                            | 14,644           | 29 %          |
| District Engineering Services                | 35,000                             | 2,540                  | 7 %            | 8,750                             | 2,540            | 29 %          |
| Municipal Services                           | 5,000                              | 502                    | 10 %           | 1,250                             | 502              | 40 %          |
| <b>Sub- Total</b>                            | <b>245,264</b>                     | <b>17,686</b>          | <b>7 %</b>     | <b>61,316</b>                     | <b>17,686</b>    | <b>29 %</b>   |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 1,781,193                          | 386,183                | 22 %           | 445,298                           | 386,183          | 87 %          |
| Secondary Education                          | 879,092                            | 175,987                | 20 %           | 219,773                           | 175,987          | 80 %          |
| Skills Development                           | 274,154                            | 98,091                 | 36 %           | 68,539                            | 98,091           | 143 %         |
| Education & Sports Management and Inspection | 87,485                             | 12,711                 | 15 %           | 21,871                            | 12,711           | 58 %          |
| Special Needs Education                      | 800                                | 0                      | 0 %            | 200                               | 0                | 0 %           |
| <b>Sub- Total</b>                            | <b>3,022,724</b>                   | <b>672,971</b>         | <b>22 %</b>    | <b>755,681</b>                    | <b>672,971</b>   | <b>89 %</b>   |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 19,661                             | 1,150                  | 6 %            | 4,915                             | 1,150            | 23 %          |
| Health Management and Supervision            | 192,271                            | 29,402                 | 15 %           | 48,068                            | 29,402           | 61 %          |
| <b>Sub- Total</b>                            | <b>211,932</b>                     | <b>30,552</b>          | <b>14 %</b>    | <b>52,983</b>                     | <b>30,552</b>    | <b>58 %</b>   |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Natural Resources Management                 | 39,510                             | 7,787                  | 20 %           | 9,877                             | 7,787            | 79 %          |
| <b>Sub- Total</b>                            | <b>39,510</b>                      | <b>7,787</b>           | <b>20 %</b>    | <b>9,877</b>                      | <b>7,787</b>     | <b>79 %</b>   |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 484,255                            | 11,037                 | 2 %            | 121,064                           | 11,037           | 9 %           |
| <b>Sub- Total</b>                            | <b>484,255</b>                     | <b>11,037</b>          | <b>2 %</b>     | <b>121,064</b>                    | <b>11,037</b>    | <b>9 %</b>    |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 715,881                            | 100,866                | 14 %           | 178,970                           | 100,866          | 56 %          |
| Local Statutory Bodies                       | 111,616                            | 4,697,704              | 4209 %         | 27,904                            | 4,697,704        | 16835 %       |
| Local Government Planning Services           | 31,260                             | 4,631                  | 15 %           | 7,815                             | 4,631            | 59 %          |
| <b>Sub- Total</b>                            | <b>858,758</b>                     | <b>4,803,200</b>       | <b>559 %</b>   | <b>214,689</b>                    | <b>4,803,200</b> | <b>2237 %</b> |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 122,863                            | 30,427                 | 25 %           | 30,716                            | 30,427           | 99 %          |
| Internal Audit Services                      | 30,453                             | 6,426                  | 21 %           | 7,613                             | 6,426            | 84 %          |

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|                    |                   |           |           |       |           |           |       |
|--------------------|-------------------|-----------|-----------|-------|-----------|-----------|-------|
|                    | <i>Sub- Total</i> | 153,316   | 36,852    | 24 %  | 38,329    | 36,852    | 96 %  |
| <b>Grand Total</b> |                   | 5,075,645 | 5,586,267 | 110 % | 1,268,911 | 5,586,267 | 440 % |

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### SECTION B : Workplan Summary

#### Administration

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

| <i>Ushs Thousands</i>                              | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                          | <b>553,310</b>  | <b>126,470</b>     | <b>23%</b>     | <b>138,327</b>       | <b>126,470</b>  | <b>91%</b>    |
| Gratuity for Local Governments                     | 47,939          | 11,985             | 25%            | 11,985               | 11,985          | 100%          |
| Locally Raised Revenues                            | 33,486          | 7,518              | 22%            | 8,372                | 7,518           | 90%           |
| Multi-Sectoral Transfers to LLGs_NonWage           | 169,366         | 29,961             | 18%            | 42,342               | 29,961          | 71%           |
| Multi-Sectoral Transfers to LLGs_Wage              | 92,396          | 0                  | 0%             | 23,099               | 0               | 0%            |
| Other Transfers from Central Government            | 20,000          | 0                  | 0%             | 5,000                | 0               | 0%            |
| Pension for Local Governments                      | 48,000          | 12,000             | 25%            | 12,000               | 12,000          | 100%          |
| Urban Unconditional Grant (Non-Wage)               | 37,161          | 8,867              | 24%            | 9,290                | 8,867           | 95%           |
| Urban Unconditional Grant (Wage)                   | 104,961         | 56,139             | 53%            | 26,240               | 56,139          | 214%          |
| <b>Development Revenues</b>                        | <b>162,572</b>  | <b>54,190</b>      | <b>33%</b>     | <b>40,643</b>        | <b>54,190</b>   | <b>133%</b>   |
| Locally Raised Revenues                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou               | 94,959          | 31,653             | 33%            | 23,740               | 31,653          | 133%          |
| Urban Discretionary Development Equalization Grant | 67,612          | 22,537             | 33%            | 16,903               | 22,537          | 133%          |
| <b>Total Revenues shares</b>                       | <b>715,881</b>  | <b>180,660</b>     | <b>25%</b>     | <b>178,970</b>       | <b>180,660</b>  | <b>101%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>       |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                 |                    |                |                      |                 |               |
| Wage   | 197,358         | 46,788             | 24%            | 49,339               | 46,788          | 95%           |
| Non Wage   | 355,952         | 34,802             | 10%            | 88,988               | 34,802          | 39%           |
| <b>Development Expenditure</b>                     |                 |                    |                |                      |                 |               |
| Domestic Development                               | 162,572         | 19,276             | 12%            | 40,643               | 19,276          | 47%           |
| Donor Development                                  | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>715,881</b>  | <b>100,866</b>     | <b>14%</b>     | <b>178,970</b>       | <b>100,866</b>  | <b>56%</b>    |
| <b>C: Unspent Balances</b>                         |                 |                    |                |                      |                 |               |

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|                             |               |            |  |
|-----------------------------|---------------|------------|--|
| <b>Recurrent Balances</b>   | <b>44,880</b> | <b>35%</b> |  |
| Wage                        | 9,352         |            |  |
| Non Wage                    | 35,528        |            |  |
| <b>Development Balances</b> | <b>34,914</b> | <b>64%</b> |  |
| Domestic Development        | 34,914        |            |  |
| Donor Development           | 0             |            |  |
| <b>Total Unspent</b>        | <b>79,794</b> | <b>44%</b> |  |

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

During the quarter, the department of administration received a total of UGX 180,660,000 which is 25% of the approved annual budget of UGX 715,881,000 and 101% of the quarter's budget. It was slightly above the projection of the quarter because of urban un-conditional grant wage which was released above the projection. The quarter's performance of the department stood at 55%, of UGX 180,660,000 that was released, the department spent UGX 100,228,000 translating into 14% of the annual budget and 55% of the quarter's budget on various activities as it was planned for the financial year. This leaves the overall unspent balance of UGX 80,431,000.

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

Unspent balances were from gratuity and pension of one staff who will retire in April next year. The construction of the office block funded from DDEG is ongoing and payment is being made in stages, procurement of one motor cycle using fund from DDEG has been initiated and the bid documents sent to procurement committee. Still from DDEG one computer set will be procured in third quarter. Other unspent balance comprises of amount for wages for staff not yet recruited and stationary and other small office equipment waiting for clearance from procurement committee

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

The department spent on the facilitation of staff for payroll management from Kampala, Payment of contract staff, procurement of IT equipment, assets and facilities management and other office support services.

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### Finance

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>122,863</b>  | <b>30,605</b>      | <b>25%</b>     | <b>30,716</b>        | <b>30,605</b>   | <b>100%</b>   |
| Locally Raised Revenues                      | 10,345          | 2,323              | 22%            | 2,586                | 2,323           | 90%           |
| Multi-Sectoral Transfers to LLGs_Wage        | 38,336          | 0                  | 0%             | 9,584                | 0               | 0%            |
| Urban Unconditional Grant (Non-Wage)         | 10,056          | 5,414              | 54%            | 2,514                | 5,414           | 215%          |
| Urban Unconditional Grant (Wage)             | 64,126          | 22,868             | 36%            | 16,031               | 22,868          | 143%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | <b>122,863</b>  | <b>30,605</b>      | <b>25%</b>     | <b>30,716</b>        | <b>30,605</b>   | <b>100%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 102,462         | 22,868             | 22%            | 25,616               | 22,868          | 89%           |
| Non Wage                                     | 20,401          | 7,559              | 37%            | 5,100                | 7,559           | 148%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>122,863</b>  | <b>30,427</b>      | <b>25%</b>     | <b>30,716</b>        | <b>30,427</b>   | <b>99%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
|  |                 | <b>178</b>         | <b>1%</b>      |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 178                |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
|  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>178</b>         | <b>1%</b>      |                      |                 |               |

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

At the end of the quarter, the department of finance received a total of 30,605,000 shillings representing 19% of the total approved budget of 161,199,000 Ugx. The quarters performance of the department stood at 76%. Of the 30,605,000 which was released, the department then spent 30,427,000 which is 25% of the annual budget and 99% of the quarters plan. this leaves overall unspent balance of 178,000 (1%) which remained in the account in respect of bank charges.

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

The unspent balance of shillings 243,000 came from non wage that will cater for bank charges

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

The department carried out enumeration and assessment which is on going.  
Quarter one financial report was produced and presented to finance and executive committees for consideration..  
The new division accounts staff were also mentored on accounting work.

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## Quarter1

### Statutory Bodies

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent  | Plan for the quarter | Quarter outturn  | %Quarter Plan  |
|--|-----------------|--------------------|-----------------|----------------------|------------------|----------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                 |                      |                  |                |
| <b>Recurrent Revenues</b>                    | <b>111,616</b>  | <b>26,308</b>      | <b>24%</b>      | <b>27,904</b>        | <b>26,308</b>    | <b>94%</b>     |
| Locally Raised Revenues                      | 12,000          | 2,694              | 22%             | 3,000                | 2,694            | 90%            |
| Multi-Sectoral Transfers to LLGs_Wage        | 14,976          | 3,744              | 25%             | 3,744                | 3,744            | 100%           |
| Urban Unconditional Grant (Non-Wage)         | 65,920          | 15,010             | 23%             | 16,480               | 15,010           | 91%            |
| Urban Unconditional Grant (Wage)             | 18,720          | 4,860              | 26%             | 4,680                | 4,860            | 104%           |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>       | <b>0</b>             | <b>0</b>         | <b>0%</b>      |
| N/A  |                 |                    |                 |                      |                  |                |
| <b>Total Revenues shares</b>                 | <b>111,616</b>  | <b>26,308</b>      | <b>24%</b>      | <b>27,904</b>        | <b>26,308</b>    | <b>94%</b>     |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                 |                      |                  |                |
| <b>Recurrent Expenditure</b>                 |                 |                    |                 |                      |                  |                |
| Wage   | 33,696          | 4,680,000          | 13,889%         | 8,424                | 4,680,000        | 55,556%        |
| Non Wage                                     | 77,920          | 17,704             | 23%             | 19,480               | 17,704           | 91%            |
| <b>Development Expenditure</b>               |                 |                    |                 |                      |                  |                |
| Domestic Development                         | 0               | 0                  | 0%              | 0                    | 0                | 0%             |
| Donor Development                            | 0               | 0                  | 0%              | 0                    | 0                | 0%             |
| <b>Total Expenditure</b>                     | <b>111,616</b>  | <b>4,697,704</b>   | <b>4,209%</b>   | <b>27,904</b>        | <b>4,697,704</b> | <b>16,835%</b> |
| <b>C: Unspent Balances</b>                   |                 |                    |                 |                      |                  |                |
| <b>Recurrent Balances</b>                    |                 | <b>-4,671,396</b>  | <b>-17,757%</b> |                      |                  |                |
| Wage   |                 | -4,671,396         |                 |                      |                  |                |
| Non Wage                                     |                 | 0                  |                 |                      |                  |                |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>       |                      |                  |                |
| Domestic Development                         |                 | 0                  |                 |                      |                  |                |
| Donor Development                            |                 | 0                  |                 |                      |                  |                |
| <b>Total Unspent</b>                         |                 | <b>-4,671,396</b>  | <b>-17,757%</b> |                      |                  |                |

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

During the quarter , the department of statutory body received a total of 26,308,084ug.sh s.It then spent 22,384,084 Uganda Shillings leaving unspent balance of 3,924,000 Uganda Shillings..

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## Vote:793 Apac Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

The unspent balance arose from wages of LC III chairpersons of the divisions.

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

During the Quarters one council meeting was held,Three committee of business,production and finance committee meetings were held,two monitoring were held,payment of council allowances were done

## Vote:793 Apac Municipal Council

## Quarter1

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

| <i>Ushs Thousands</i>                              | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                          | <b>56,163</b>   | <b>11,758</b>      | <b>21%</b>     | <b>14,041</b>        | <b>11,758</b>   | <b>84%</b>    |
| Locally Raised Revenues                            | 3,848           | 864                | 22%            | 962                  | 864             | 90%           |
| Other Transfers from Central Government            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                | 9,485           | 2,371              | 25%            | 2,371                | 2,371           | 100%          |
| Sector Conditional Grant (Wage)                    | 25,000          | 6,250              | 25%            | 6,250                | 6,250           | 100%          |
| Urban Unconditional Grant (Non-Wage)               | 4,756           | 1,189              | 25%            | 1,189                | 1,189           | 100%          |
| Urban Unconditional Grant (Wage)                   | 13,074          | 1,084              | 8%             | 3,269                | 1,084           | 33%           |
| <b>Development Revenues</b>                        | <b>3,723</b>    | <b>2,900</b>       | <b>78%</b>     | <b>931</b>           | <b>2,900</b>    | <b>312%</b>   |
| Urban Discretionary Development Equalization Grant | 3,723           | 2,900              | 78%            | 931                  | 2,900           | 312%          |
| <b>Total Revenues shares</b>                       | <b>59,886</b>   | <b>14,658</b>      | <b>24%</b>     | <b>14,972</b>        | <b>14,658</b>   | <b>98%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>       |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                 |                    |                |                      |                 |               |
| Wage   | 38,074          | 5,073              | 13%            | 9,519                | 5,073           | 53%           |
| Non Wage   | 18,089          | 1,108              | 6%             | 4,522                | 1,108           | 25%           |
| <b>Development Expenditure</b>                     |                 |                    |                |                      |                 |               |
| Domestic Development                               | 3,723           | 0                  | 0%             | 931                  | 0               | 0%            |
| Donor Development                                  | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>59,886</b>   | <b>6,181</b>       | <b>10%</b>     | <b>14,972</b>        | <b>6,181</b>    | <b>41%</b>    |
| <b>C: Unspent Balances</b>                         |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                          |                 | <b>5,577</b>       | <b>47%</b>     |                      |                 |               |
| Wage   |                 | 2,261              |                |                      |                 |               |
| Non Wage   |                 | 3,316              |                |                      |                 |               |
| <b>Development Balances</b>                        |                 | <b>2,900</b>       | <b>100%</b>    |                      |                 |               |
| Domestic Development                               |                 | 2,900              |                |                      |                 |               |
| Donor Development                                  |                 | 0                  |                |                      |                 |               |

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

|                      |              |            |  |
|----------------------|--------------|------------|--|
| <b>Total Unspent</b> | <b>8,477</b> | <b>58%</b> |  |
|----------------------|--------------|------------|--|

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

By the end of quarter one the department of production and marketing received a total of 14,658,103. Out of this 7,334,023 for wage, 4,424,080 for non wage and 2,900,000 for DDEG. It then used 6,141,084, leaving unspent balance of 8,477,000 ush which is 58% of the annual budget

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

The unspent balance of 8,517,019 has come as a result of :

Delay in the procurement process

The department has very few staff so more staff has to be recruited to consume the unspent balance of wage.

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

580 cattle vaccinated against CBPP, 132 Dogs vaccinated against Rabies, 3 Cats vaccinated against Rabies and 1420 poultry vaccinated against NCD

272 cattle, 516 goats and 1,929 pigs were slaughtered

80 farmer groups verified and registered

No serious pest and disease infection realized this quarter

40 business men sensitized and registered

80 business men trained on trade related policies

All the staff received their salary

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

| <i>Ushs Thousands</i>                              | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                          | <b>201,932</b>         | <b>42,996</b>             | <b>21%</b>            | <b>50,483</b>               | <b>42,996</b>          | <b>85%</b>           |
| Locally Raised Revenues                            | 9,648                  | 2,166                     | 22%                   | 2,412                       | 2,166                  | 90%                  |
| Multi-Sectoral Transfers to LLGs_Wage              | 21,560                 | 0                         | 0%                    | 5,390                       | 0                      | 0%                   |
| Sector Conditional Grant (Non-Wage)                | 13,587                 | 3,397                     | 25%                   | 3,397                       | 3,397                  | 100%                 |
| Sector Conditional Grant (Wage)                    | 141,732                | 35,433                    | 25%                   | 35,433                      | 35,433                 | 100%                 |
| Urban Unconditional Grant (Non-Wage)               | 10,000                 | 2,000                     | 20%                   | 2,500                       | 2,000                  | 80%                  |
| Urban Unconditional Grant (Wage)                   | 5,405                  | 0                         | 0%                    | 1,351                       | 0                      | 0%                   |
| <b>Development Revenues</b>                        | <b>10,000</b>          | <b>0</b>                  | <b>0%</b>             | <b>2,500</b>                | <b>0</b>               | <b>0%</b>            |
| External Financing                                 | 5,000                  | 0                         | 0%                    | 1,250                       | 0                      | 0%                   |
| Urban Discretionary Development Equalization Grant | 5,000                  | 0                         | 0%                    | 1,250                       | 0                      | 0%                   |
| <b>Total Revenues shares</b>                       | <b>211,932</b>         | <b>42,996</b>             | <b>20%</b>            | <b>52,983</b>               | <b>42,996</b>          | <b>81%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b>       |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                       |                        |                           |                       |                             |                        |                      |
| Wage   | 168,697                | 26,192                    | 16%                   | 42,174                      | 26,192                 | 62%                  |
| Non Wage   | 33,235                 | 4,360                     | 13%                   | 8,309                       | 4,360                  | 52%                  |
| <b>Development Expenditure</b>                     |                        |                           |                       |                             |                        |                      |
| Domestic Development                               | 5,000                  | 0                         | 0%                    | 1,250                       | 0                      | 0%                   |
| Donor Development                                  | 5,000                  | 0                         | 0%                    | 1,250                       | 0                      | 0%                   |
| <b>Total Expenditure</b>                           | <b>211,932</b>         | <b>30,552</b>             | <b>14%</b>            | <b>52,983</b>               | <b>30,552</b>          | <b>58%</b>           |
| <b>C: Unspent Balances</b>                         |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                          |                        |                           |                       |                             |                        |                      |
|  |                        | <b>12,444</b>             | <b>29%</b>            |                             |                        |                      |
| Wage   |                        | 9,242                     |                       |                             |                        |                      |
| Non Wage   |                        | 3,203                     |                       |                             |                        |                      |
| <b>Development Balances</b>                        |                        |                           |                       |                             |                        |                      |
|  |                        | <b>0</b>                  | <b>0%</b>             |                             |                        |                      |
| Domestic Development                               |                        | 0                         |                       |                             |                        |                      |

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

|                      |               |            |  |
|----------------------|---------------|------------|--|
| Donor Development    | 0             |            |  |
| <b>Total Unspent</b> | <b>12,444</b> | <b>29%</b> |  |

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

The department received a total of 42,996,000 which is 18% of the total annual Budget. Out of these, UGX 35,433,000. for staff wages and UGX 7,562,000 for non wage expenditures. However, the department spent UGX 30,552,000 which is 14% of the outturn comprising of staff wages and other non wage recurrent expenditures, leaving a balance of 12,444,000 (29%) which is mainly for General Staff salaries pending recruitment of more staff in the department and recurrent expenditure to be carried forward in quarter III FY 2017/2018.

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

The unspent balance of 12,444,000 is mainly from wage planned for recruitment of new staffs and other recurrent expenditures to be carried forward in quarter III FY 2017/2018.

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

95% Patients were diagnosed and treated  
 77% Children were immunized  
 05 Schools were inspected and health education done  
 Supervision of lower health unit was performance done once during the quarter.  
 90% Garbage collected and managed  
 26 Porters' wages was paid  
 36 Community mobilized and sensitized  
 Keep Apac Municipal Council clean follow up done 3 times  
 95% Water sources inspected.

# Vote:793 Apac Municipal Council

## Quarter1

### Education

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

| <i>Ushs Thousands</i>                              | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                          | <b>2,950,243</b> | <b>775,427</b>     | <b>26%</b>     | <b>737,561</b>       | <b>775,427</b>  | <b>105%</b>   |
| Locally Raised Revenues                            | 4,848            | 1,088              | 22%            | 1,212                | 1,088           | 90%           |
| Other Transfers from Central Government            | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                | 461,959          | 153,986            | 33%            | 115,490              | 153,986         | 133%          |
| Sector Conditional Grant (Wage)                    | 2,436,590        | 609,147            | 25%            | 609,147              | 609,147         | 100%          |
| Urban Unconditional Grant (Non-Wage)               | 4,028            | 500                | 12%            | 1,007                | 500             | 50%           |
| Urban Unconditional Grant (Wage)                   | 42,818           | 10,705             | 25%            | 10,705               | 10,705          | 100%          |
| <b>Development Revenues</b>                        | <b>72,481</b>    | <b>25,994</b>      | <b>36%</b>     | <b>18,120</b>        | <b>25,994</b>   | <b>143%</b>   |
| Sector Development Grant                           | 67,481           | 22,494             | 33%            | 16,870               | 22,494          | 133%          |
| Urban Discretionary Development Equalization Grant | 5,000            | 3,500              | 70%            | 1,250                | 3,500           | 280%          |
| <b>Total Revenues shares</b>                       | <b>3,022,724</b> | <b>801,420</b>     | <b>27%</b>     | <b>755,681</b>       | <b>801,420</b>  | <b>106%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>       |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                  |                    |                |                      |                 |               |
| Wage   | 2,479,405        | 522,295            | 21%            | 619,851              | 522,295         | 84%           |
| Non Wage   | 470,838          | 150,677            | 32%            | 117,709              | 150,677         | 128%          |
| <b>Development Expenditure</b>                     |                  |                    |                |                      |                 |               |
| Domestic Development                               | 72,481           | 0                  | 0%             | 18,120               | 0               | 0%            |
| Donor Development                                  | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>3,022,724</b> | <b>672,971</b>     | <b>22%</b>     | <b>755,681</b>       | <b>672,971</b>  | <b>89%</b>    |
| <b>C: Unspent Balances</b>                         |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                          |                  |                    |                |                      |                 |               |
|  |                  | <b>102,455</b>     | <b>13%</b>     |                      |                 |               |
| Wage   |                  | 97,557             |                |                      |                 |               |
| Non Wage   |                  | 4,898              |                |                      |                 |               |
| <b>Development Balances</b>                        |                  |                    |                |                      |                 |               |
|  |                  | <b>25,994</b>      | <b>100%</b>    |                      |                 |               |
| Domestic Development                               |                  | 25,994             |                |                      |                 |               |

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

|                      |                |            |  |
|----------------------|----------------|------------|--|
| Donor Development    | 0              |            |  |
| <b>Total Unspent</b> | <b>128,449</b> | <b>16%</b> |  |

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

By the end of Q1, Education dept had received a total of 801,420,000 shillings representing 27% of the total approved budget of 3,022,724,000 shillings ;which was slightly above the projection for the the quarter because there was over release of SFG funds meant to carter for capital development.

The quarterly performance was at 106%, whereby of the quarterly plan of 755,681,000, UGX 801,420,00 was realized by the end of the quarter. Of the total out turn of 801,420,000, the department spent 648,406,000 translating into 21% of the annual budget while it represent 86% of the quarterly performance. This leaves out overall unspent balance of 153,014.000 shillings of which 25,994.000 shillings remained on education account in respect of pending capital development; out of which UDDEG of 3,500,000 shillings allocated to education department remained in the general DDEG account of the council while unspent under LLGs is 127,020,000 shillings

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

Of the 153.014.000,shillings 25,994,000 shillings remained in education account in respect to pending capital development in the department. 3,500,000 UDDEG funds remained in general UDDEG account in respect of pending administrative capital development and the remaining 127,020,000 shillings was unspent under LLGs pending planned staff recruitment.

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

School inspection and Monitoring conducted and reports submitted to council and to the Ministry.

Staff salaries paid by 28th of every month.

Grants to schools paid.

Procurement requisition submitted.

staff capacity development workshops carried out.

Co curricular activities conducted.

Effective teaching and learning witnessed in schools.

Government policies disseminated to stakeholders.

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

| <i>Ushs Thousands</i>                              | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                          | <b>235,265</b>         | <b>40,798</b>             | <b>17%</b>            | <b>58,816</b>               | <b>40,798</b>          | <b>69%</b>           |
| Locally Raised Revenues                            | 3,859                  | 866                       | 22%                   | 965                         | 866                    | 90%                  |
| Other Transfers from Central Government            | 87,940                 | 21,174                    | 24%                   | 21,985                      | 21,174                 | 96%                  |
| Sector Conditional Grant (Non-Wage)                | 95,410                 | 0                         | 0%                    | 23,853                      | 0                      | 0%                   |
| Urban Unconditional Grant (Non-Wage)               | 2,000                  | 500                       | 25%                   | 500                         | 500                    | 100%                 |
| Urban Unconditional Grant (Wage)                   | 46,055                 | 18,257                    | 40%                   | 11,514                      | 18,257                 | 159%                 |
| <b>Development Revenues</b>                        | <b>10,000</b>          | <b>3,333</b>              | <b>33%</b>            | <b>2,500</b>                | <b>3,333</b>           | <b>133%</b>          |
| Urban Discretionary Development Equalization Grant | 10,000                 | 3,333                     | 33%                   | 2,500                       | 3,333                  | 133%                 |
| <b>Total Revenues shares</b>                       | <b>245,265</b>         | <b>44,131</b>             | <b>18%</b>            | <b>61,316</b>               | <b>44,131</b>          | <b>72%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b>       |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                       |                        |                           |                       |                             |                        |                      |
| Wage   | 46,055                 | 8,614                     | 19%                   | 11,514                      | 8,614                  | 75%                  |
| Non Wage   | 189,209                | 8,570                     | 5%                    | 47,302                      | 8,570                  | 18%                  |
| <b>Development Expenditure</b>                     |                        |                           |                       |                             |                        |                      |
| Domestic Development                               | 10,000                 | 502                       | 5%                    | 2,500                       | 502                    | 20%                  |
| Donor Development                                  | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                           | <b>245,264</b>         | <b>17,686</b>             | <b>7%</b>             | <b>61,316</b>               | <b>17,686</b>          | <b>29%</b>           |
| <b>C: Unspent Balances</b>                         |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                          |                        | <b>23,614</b>             | <b>58%</b>            |                             |                        |                      |
| Wage   |                        | 9,643                     |                       |                             |                        |                      |
| Non Wage   |                        | 13,971                    |                       |                             |                        |                      |
| <b>Development Balances</b>                        |                        | <b>2,831</b>              | <b>85%</b>            |                             |                        |                      |
| Domestic Development                               |                        | 2,831                     |                       |                             |                        |                      |
| Donor Development                                  |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                               |                        | <b>26,445</b>             | <b>60%</b>            |                             |                        |                      |

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

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

The Department of Works and Engineering Received a Total of Ushs 44,131,290= within this quarter One and there was a total expenditure of Ushs 15,909,778= Leaving Unspent balance of Ushs 28,221,512= in quarter one 2017/18

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

Fund released for road mechanized and periodic maintenance was carried forward to the next quarter to accomplice set activities within the quarter,

More staffs were planed against the current staffing in the pay roll,

Discretionary development grant allocation was spent on renovation of Law enforcement office which is still on going.

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

The sector was able to carry out routine manual maintenance of 38 km of urban road network, Repairs and servicing of One motorcycle and two pickups. One unit hurt for law enforcement was rehabilitated with the quarter.

# Vote:793 Apac Municipal Council

## Quarter1

### Water

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

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

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

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

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

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## **Vote:793 Apac Municipal Council**

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**Quarter1**

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

| <i>Ushs Thousands</i>                              | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                          | <b>34,792</b>          | <b>10,653</b>             | <b>31%</b>            | <b>8,698</b>                | <b>10,653</b>          | <b>122%</b>          |
| Locally Raised Revenues                            | 2,000                  | 449                       | 22%                   | 500                         | 449                    | 90%                  |
| Urban Unconditional Grant (Non-Wage)               | 2,000                  | 500                       | 25%                   | 500                         | 500                    | 100%                 |
| Urban Unconditional Grant (Wage)                   | 30,792                 | 9,704                     | 32%                   | 7,698                       | 9,704                  | 126%                 |
| <b>Development Revenues</b>                        | <b>4,717</b>           | <b>1,572</b>              | <b>33%</b>            | <b>1,179</b>                | <b>1,572</b>           | <b>133%</b>          |
| Urban Discretionary Development Equalization Grant | 4,717                  | 1,572                     | 33%                   | 1,179                       | 1,572                  | 133%                 |
| <b>Total Revenues shares</b>                       | <b>39,510</b>          | <b>12,225</b>             | <b>31%</b>            | <b>9,877</b>                | <b>12,225</b>          | <b>124%</b>          |
| <b>B: Breakdown of Workplan Expenditures</b>       |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                       |                        |                           |                       |                             |                        |                      |
| Wage   | 30,792                 | 7,787                     | 25%                   | 7,698                       | 7,787                  | 101%                 |
| Non Wage   | 4,000                  | 0                         | 0%                    | 1,000                       | 0                      | 0%                   |
| <b>Development Expenditure</b>                     |                        |                           |                       |                             |                        |                      |
| Domestic Development                               | 4,717                  | 0                         | 0%                    | 1,179                       | 0                      | 0%                   |
| Donor Development                                  | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                           | <b>39,510</b>          | <b>7,787</b>              | <b>20%</b>            | <b>9,877</b>                | <b>7,787</b>           | <b>79%</b>           |
| <b>C: Unspent Balances</b>                         |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                          |                        |                           |                       |                             |                        |                      |
|  |                        | <b>2,866</b>              | <b>27%</b>            |                             |                        |                      |
| Wage   |                        | 1,917                     |                       |                             |                        |                      |
| Non Wage   |                        | 949                       |                       |                             |                        |                      |
| <b>Development Balances</b>                        |                        |                           |                       |                             |                        |                      |
|  |                        | <b>1,572</b>              | <b>100%</b>           |                             |                        |                      |
| Domestic Development                               |                        | 1,572                     |                       |                             |                        |                      |
| Donor Development                                  |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                               |                        | <b>4,438</b>              | <b>36%</b>            |                             |                        |                      |

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## Vote:793 Apac Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department of natural resources received a total of 12,226,855 shillings only. Out of this, 9,705,814 shillings was meant for wages, 949,041 shillings was meant to cater for non wage recurrent expenditures and 1,572,000 for domestic development majorly survey and titling of council land. The department then used 7,789,000 shillings leaving an unspent balance of 4,437,000 shillings,

### Reasons for unspent balances on the bank account

The unspent balance of 4,437,000 in the account comprises of 1,916,000 shillings in the recruitment plan for assistant surveyor.

1,572,000 shillings meant for survey and titling of which the process is on going. Requisition for purchasing office equipment worth 949,000 shillings has been raised and we are waiting for approval by the accounting officer.

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

Seven building plans were received and scrutinized by the committee and recommended for approval.

15 trees were planted along Odongo Okune road with funds from works department.

one sensitization meeting was held involving all the headteachers on sustainable use of environment.

# Vote:793 Apac Municipal Council

## Quarter1

### Community Based Services

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>484,255</b>  | <b>16,244</b>      | <b>3%</b>      | <b>121,064</b>       | <b>16,244</b>   | <b>13%</b>    |
| Locally Raised Revenues                      | 4,848           | 1,088              | 22%            | 1,212                | 1,088           | 90%           |
| Multi-Sectoral Transfers to LLGs_Wage        | 28,864          | 0                  | 0%             | 7,216                | 0               | 0%            |
| Other Transfers from Central Government      | 413,267         | 2,505              | 1%             | 103,317              | 2,505           | 2%            |
| Sector Conditional Grant (Non-Wage)          | 5,295           | 1,324              | 25%            | 1,324                | 1,324           | 100%          |
| Urban Unconditional Grant (Non-Wage)         | 3,000           | 750                | 25%            | 750                  | 750             | 100%          |
| Urban Unconditional Grant (Wage)             | 28,980          | 10,577             | 36%            | 7,245                | 10,577          | 146%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | <b>484,255</b>  | <b>16,244</b>      | <b>3%</b>      | <b>121,064</b>       | <b>16,244</b>   | <b>13%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 57,845          | 9,017              | 16%            | 14,461               | 9,017           | 62%           |
| Non Wage                                     | 426,411         | 2,020              | 0%             | 106,603              | 2,020           | 2%            |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>484,255</b>  | <b>11,037</b>      | <b>2%</b>      | <b>121,064</b>       | <b>11,037</b>   | <b>9%</b>     |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 1,560              |                |                      |                 |               |
| Non Wage                                     |                 | 3,647              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>5,207</b>       | <b>32%</b>     |                      |                 |               |

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

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

The department received 16,244,000= which is 3% of the annual budget and 13% of the quarterly out turn. It then spent 11,037,000 which is 2% of the annual budget and 9% of the Quarter budget leaving unspent balance of 5,207,000= (32%) of the annual budget.

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

The unspent balance of 5,207,000=shillings was due to a balance from wage as a result of non recruitment of staff and late release of operations funds under Youth Livelihood program which will be spent and reported in the second quarter.

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

Staff salaries was paid.

Eleven Functional Adult Literacy (FAL) instructors and one FAL supervisor were trained.

Also the Chairperson Youth Council was facilitated to go and attend the National Youth Day celebrations in Busenyi.

# Vote:793 Apac Municipal Council

## Quarter1

### Planning

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

| <i>Ushs Thousands</i>                              | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                          | <b>21,994</b>   | <b>5,374</b>       | <b>24%</b>     | <b>5,499</b>         | <b>5,374</b>    | <b>98%</b>    |
| Locally Raised Revenues                            | 4,848           | 1,088              | 22%            | 1,212                | 1,088           | 90%           |
| Urban Unconditional Grant (Non-Wage)               | 4,072           | 1,017              | 25%            | 1,018                | 1,017           | 100%          |
| Urban Unconditional Grant (Wage)                   | 13,074          | 3,269              | 25%            | 3,269                | 3,269           | 100%          |
| <b>Development Revenues</b>                        | <b>9,266</b>    | <b>1,264</b>       | <b>14%</b>     | <b>2,316</b>         | <b>1,264</b>    | <b>55%</b>    |
| Urban Discretionary Development Equalization Grant | 9,266           | 1,264              | 14%            | 2,316                | 1,264           | 55%           |
| <b>Total Revenues shares</b>                       | <b>31,260</b>   | <b>6,638</b>       | <b>21%</b>     | <b>7,815</b>         | <b>6,638</b>    | <b>85%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>       |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                 |                    |                |                      |                 |               |
| Wage   | 13,074          | 3,269              | 25%            | 3,269                | 3,269           | 100%          |
| Non Wage   | 8,920           | 1,362              | 15%            | 2,230                | 1,362           | 61%           |
| <b>Development Expenditure</b>                     |                 |                    |                |                      |                 |               |
| Domestic Development                               | 9,266           | 0                  | 0%             | 2,316                | 0               | 0%            |
| Donor Development                                  | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>31,260</b>   | <b>4,631</b>       | <b>15%</b>     | <b>7,815</b>         | <b>4,631</b>    | <b>59%</b>    |
| <b>C: Unspent Balances</b>                         |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                          |                 | <b>743</b>         | <b>14%</b>     |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage   |                 | 743                |                |                      |                 |               |
| <b>Development Balances</b>                        |                 | <b>1,264</b>       | <b>100%</b>    |                      |                 |               |
| Domestic Development                               |                 | 1,264              |                |                      |                 |               |
| Donor Development                                  |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                               |                 | <b>2,007</b>       | <b>30%</b>     |                      |                 |               |

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

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

By the end of the quarter, the department of planning had cumulatively received a total revenues of 6,637,591 shillings. 3,268,599 shillings was meant for wages, 2,105,200 shillings for non wage activities and 1,263,792 shillings is for monitoring of capital development expenditures. The department then used a total of 4,630,599 shillings leaving a balance of 2,006,992 shillings meant for Monitoring and Capital expenditures to be carried forward in Quarter II FY 2017-2018

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

The unspent balance of 2,006,992 shillings arose as a result of monitoring which is not yet done. It shall be done at the end of quarter three.

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

The department collected data on demographic issues, made follow up on development plan with NPA and produced the minutes for TPC for the months of July, August and September.

# Vote:793 Apac Municipal Council

## Quarter1

### Internal Audit

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>30,453</b>   | <b>7,319</b>       | <b>24%</b>     | <b>7,613</b>         | <b>7,319</b>    | <b>96%</b>    |
| Locally Raised Revenues                      | 4,848           | 1,088              | 22%            | 1,212                | 1,088           | 90%           |
| Urban Unconditional Grant (Non-Wage)         | 4,263           | 1,067              | 25%            | 1,066                | 1,067           | 100%          |
| Urban Unconditional Grant (Wage)             | 21,342          | 5,164              | 24%            | 5,335                | 5,164           | 97%           |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | <b>30,453</b>   | <b>7,319</b>       | <b>24%</b>     | <b>7,613</b>         | <b>7,319</b>    | <b>96%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 21,342          | 5,164              | 24%            | 5,335                | 5,164           | 97%           |
| Non Wage                                     | 9,111           | 1,262              | 14%            | 2,278                | 1,262           | 55%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>30,453</b>   | <b>6,426</b>       | <b>21%</b>     | <b>7,613</b>         | <b>6,426</b>    | <b>84%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 893                |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>893</b>         | <b>12%</b>     |                      |                 |               |

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

By the end of the quarter internal audit department received total of shs. 7,319,012=, shs. 5,163,882 was wage, unconditional grant of shs. 1,066,750= and Local revenue of shs. 1,088,380= to facilitate internal audit activities in quarter1 . i.e. 25% of the total budget for the year. we then spent a total of Shs. 6,425,882= and balance unspent was shs. 893,130=.

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**Vote:793 Apac Municipal Council**

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**Quarter1****Reasons for unspent balances on the bank account**

The unspent balance of shs 893,130 of local revenue on account is meant for production and submission of final quarterly internal audit report quarter1 to line ministries and agencies in early dates of November 2017.

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

1 Quarterly internal audit review for quarter1 took place . we reviewed 4 primary schools UPE grant accounts, 1 tertiary school accounts, 4 Departments in the Municipal Headquarters and 4 Divisions accounts. Management letters produced and issued out to management, and 1 final report is being compiled.

# Vote:793 Apac Municipal Council

## Quarter1

### Trade, Industry and Local Development

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

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

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

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

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

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**Vote:793 Apac Municipal Council**

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**Quarter1**

# Vote:793 Apac Municipal Council

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1381 District and Urban Administration</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 138101 Operation of the Administration Department</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: lack IPPS infrastructure which prompts us to travel to kampala monthly to process salaries.      |                              |                                     |               |                                 |                                    |
| <b>Output : 138102 Human Resource Management Services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:  |                              |                                     |               |                                 |                                    |
| <b>Output : 138103 Capacity Building for HLG</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate funding for the capacity building.  |                              |                                     |               |                                 |                                    |
| <b>Output : 138104 Supervision of Sub County programme implementation</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The biggest challenges faced was transport to the four divisions.                                |                              |                                     |               |                                 |                                    |
| <b>Output : 138105 Public Information Dissemination</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate funding.  |                              |                                     |               |                                 |                                    |
| <b>Output : 138106 Office Support services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate funding for small office equipment due to low Local Revenue in the Municipal Council. |                              |                                     |               |                                 |                                    |
| <b>Output : 138108 Assets and Facilities Management</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 138111 Records Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 138112 Information collection and management**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of equipment like filing cabinets for keeping records and transport for collecting data.

**Output : 138113 Procurement Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Procurement officer is not yet in place making the municipality to rely on the district procurement officer.

**Capital Purchases****Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Some of the IT equipment are still in the procurement process.  
New administrative block still lack funding to bring it into completion although the construction is ongoing

|  |                |               |               |               |
|--|----------------|---------------|---------------|---------------|
| <i>Total For Administration : Wage Rect:</i> | <i>104,961</i> | <i>46,788</i> | <i>45 %</i>   | <i>46,788</i> |
| <i>Non-Wage Reccurent:</i>                   | <i>186,585</i> | <i>8,576</i>  | <i>5 %</i>    | <i>8,576</i>  |
| <i>GoU Dev:</i>                              | <i>67,612</i>  | <i>2,675</i>  | <i>4 %</i>    | <i>2,675</i>  |
| <i>Donor Dev:</i>                            | <i>0</i>       | <i>0</i>      | <i>0 %</i>    | <i>0</i>      |
| <i>Grand Total:</i>                          | <i>359,159</i> | <i>58,038</i> | <i>16.2 %</i> | <i>58,038</i> |

# Vote:793 Apac Municipal Council

## Quarter1

### Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 148101 LG Financial Management services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:  |                              |                                     |               |                                 |                                    |
| <b>Output : 148102 Revenue Management and Collection Services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:  |                              |                                     |               |                                 |                                    |
| Over collection of Local Service Tax of 2,732,500 was mainly due to deductions/recovery from the payrolls of employees of government and NGOs business persons.<br>The short of 1,266,579 under collected from other revenue sources was due to delayed payment by a tenderer managing one of the tendered revenue sources, the taxi park. |                              |                                     |               |                                 |                                    |
| <b>Output : 148103 Budgeting and Planning Services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:  |                              |                                     |               |                                 |                                    |
| Budget execution difficult due to inadequate funding   |                              |                                     |               |                                 |                                    |
| <b>Output : 148104 LG Expenditure management Services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:  |                              |                                     |               |                                 |                                    |
| A number of business persons still reluctant to pay direct to the bank, problem of transport to facilitate inspection and monitoring of revenue mobilization, revenue leakages due to non use of non official receipts by revenue service providers (tenderers),   |                              |                                     |               |                                 |                                    |
| <b>Output : 148105 LG Accounting Services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:  |                              |                                     |               |                                 |                                    |
| staffing gaps at the municipal and divisions led to delayed reporting and minimal division of labor which could not allow for check and balances expected of the accounting practices.   |                              |                                     |               |                                 |                                    |
| <b>Output : 148107 Sector Capacity Development</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:  |                              |                                     |               |                                 |                                    |
| Inadequate funding to sponsor more staff for such courses.   |                              |                                     |               |                                 |                                    |

# Vote:793 Apac Municipal Council

## Quarter1

### Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Output : 148108 Sector Management and Monitoring</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: There is staffing gap at the divisions and require filling approved positions when cleared by public service and when funds is sufficient. |                              |                                     |               |                                 |                                    |
| <i>Total For Finance : Wage Rect:</i>  | 64,126                       | 22,868                              | 36 %          |                                 | 22,868                             |
| <i>Non-Wage Reccurrent:</i>  | 20,401                       | 7,559                               | 37 %          |                                 | 7,559                              |
| <i>GoU Dev:</i>  | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Donor Dev:</i>  | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>  | 84,527                       | 30,427                              | 36.0 %        |                                 | 30,427                             |

**Vote:793 Apac Municipal Council****Quarter1****Workplan : 3 Statutory Bodies**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>   | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 1382 Local Statutory Bodies</b>   |                                       |  |                      |  |   |
| <b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 138201 LG Council Administration services</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Keeping the money for LC 1 & LC 11 up to the end of the financial year is not easy   |                                       |  |                      |  |   |
| <b>Output : 138206 LG Political and executive oversight</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: The Town Clerk who is the secretary of the executive has a very busy scheduled that has led to change in the schedule, stationary are not always available, and that council has no laptop |                                       |  |                      |  |   |
| <b>Output : 138207 Standing Committees Services</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Stationery are lacking for production of the minutes   |                                       |  |                      |  |   |
| <i>Total For Statutory Bodies : Wage Rect:</i>   | <i>18,720</i>                         | <i>4,680,000</i>                             | <i>25000 %</i>       |  | <i>4,680,000</i>                            |
| <i>Non-Wage Reccurent:</i>   | <i>77,920</i>                         | <i>17,704</i>                                | <i>23 %</i>          |  | <i>17,704</i>                               |
| <i>GoU Dev:</i>  | <i>0</i>                              | <i>0</i>                                     | <i>0 %</i>           |  | <i>0</i>                                    |
| <i>Donor Dev:</i>  | <i>0</i>                              | <i>0</i>                                     | <i>0 %</i>           |  | <i>0</i>                                    |
| <i>Grand Total:</i>  | <i>96,640</i>                         | <i>4,697,704</i>                             | <i>4861.0 %</i>      |  | <i>4,697,704</i>                            |

**Vote:793 Apac Municipal Council****Quarter1****Workplan : 4 Production and Marketing**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>   | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 0181 Agricultural Extension Services</b>  |                                       |  |                      |  |   |
| <b>Lower Local Services</b>  |                                       |  |                      |  |   |
| <b>Output : 018151 LLG Extension Services (LLS)</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Only one staff is in place .   |                                       |  |                      |  |   |
| <b>Programme : 0182 District Production Services</b>   |                                       |  |                      |  |   |
| <b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 018201 District Production Management Services</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Money was not enough to execute all the planed activities under this output.   |                                       |  |                      |  |   |
| <b>Output : 018202 Crop disease control and marketing</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Late release of fund to the department.  |                                       |  |                      |  |   |
| <b>Output : 018203 Farmer Institution Development</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Late release and limited fund provided to production and marketing department. |                                       |  |                      |  |   |
| <b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Funds availed for the quarter was not enough to cater for this activity        |                                       |  |                      |  |   |
| <b>Output : 018208 Sector Capacity Development</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Inadequate funds.  |                                       |  |                      |  |   |
| <b>Output : 018210 Vermin Control Services</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown  |                                       |  |                      |  |   |

# Vote:793 Apac Municipal Council

## Quarter1

Error: Subreport could not be shown.

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Reasons for over/under performance: Veterinary Officer is not in place so there is a challenge in supervision of the sector.

### Programme : 0183 District Commercial Services

#### Higher LG Services

#### Output : 018301 Trade Development and Promotion Services

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Error: Subreport could not be shown.

Reasons for over/under performance: The major challenge faced during the quarter for under performance was inadequate transport since the department has only one motor cycle. this led one of activity which is inspection of businesses not be carried out  
Inadequate working office equipment especially laptop for compiling reports and storing information(data) for the sector.

#### Output : 018302 Enterprise Development Services

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Reasons for over/under performance: Slow and long processes in the registration of businesses where some businesses take long to receive their certificates.  
High cost of maintaining business or company accounts always discourages majority to register.

#### Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: No group was link internationally because there is no electronic business information center where farmers can access information on the international markets and other available trade opportunities internationally.

#### Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: No supervision was carried out because of limited transport but the activity will be carried out in quarter 2

### Capital Purchases

#### Output : 018372 Administrative Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Procurement process in progress.

|   |        |       |        |       |
|---|--------|-------|--------|-------|
| Total For Production and Marketing : Wage Rect: | 38,074 | 5,073 | 13 %   | 5,073 |
| Non-Wage Recurrent:                             | 18,089 | 1,108 | 6 %    | 1,108 |
| GoU Dev:  | 3,723  | 0     | 0 %    | 0     |
| Donor Dev:                                      | 0      | 0     | 0 %    | 0     |
| Grand Total:                                    | 59,886 | 6,181 | 10.3 % | 6,181 |

**Vote:793 Apac Municipal Council****Quarter1****Workplan : 5 Health**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>   | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 0881 Primary Healthcare</b>   |                                       |  |                      |  |   |
| <b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 088101 Public Health Promotion</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Inadequate fund was allocated for this planned activities.                             |                                       |  |                      |  |   |
| <b>Output : 088106 Promotion of Sanitation and Hygiene</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Inadequate funding for this planned activities.  |                                       |  |                      |  |   |
| <b>Lower Local Services</b>  |                                       |  |                      |  |   |
| <b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance:  |                                       |  |                      |  |   |
| <b>Programme : 0883 Health Management and Supervision</b>  |                                       |  |                      |  |   |
| <b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 088301 Healthcare Management Services</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Under payment of some staff.   |                                       |  |                      |  |   |
| <b>Output : 088302 Healthcare Services Monitoring and Inspection</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Inadequate funds to the department could not make us carry all the planned activities. |                                       |  |                      |  |   |
| <b>Output : 088303 Sector Capacity Development</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Inadequate funding could not cater for all staff capacity building.                    |                                       |  |                      |  |   |

# Vote:793 Apac Municipal Council

## Quarter1

### Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Capital Purchases</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 088372 Administrative Capital</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:                      Waiting for the release coupled with long procurement processes is challenging. |                              |                                     |               |                                 |                                    |
| <i>Total For Health : Wage Rect:</i>   | <i>147,137</i>               | <i>26,192</i>                       | <i>18 %</i>   |                                 | <i>26,192</i>                      |
| <i>Non-Wage Reccurent:</i>   | <i>33,235</i>                | <i>4,360</i>                        | <i>13 %</i>   |                                 | <i>4,360</i>                       |
| <i>GoU Dev:</i>  | <i>5,000</i>                 | <i>0</i>                            | <i>0 %</i>    |                                 | <i>0</i>                           |
| <i>Donor Dev:</i>  | <i>5,000</i>                 | <i>0</i>                            | <i>0 %</i>    |                                 | <i>0</i>                           |
| <i>Grand Total:</i>  | <i>190,372</i>               | <i>30,552</i>                       | <i>16.0 %</i> |                                 | <i>30,552</i>                      |

**Vote:793 Apac Municipal Council****Quarter1****Workplan : 6 Education**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>  | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|---|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 0781 Pre-Primary and Primary Education</b>   |                                       |  |                      |  |   |
| <b>Lower Local Services</b>   |                                       |  |                      |  |   |
| <b>Output : 078151 Primary Schools Services UPE (LLS)</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance:                      Planned recruitment for 48 teachers not yet conducted.                                       |                                       |  |                      |  |   |
| <b>Capital Purchases</b>  |                                       |  |                      |  |   |
| <b>Output : 078181 Latrine construction and rehabilitation</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance:                      Q.3 is yet to be released.   |                                       |  |                      |  |   |
| <b>Output : 078182 Teacher house construction and rehabilitation</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance:                      Contractor for Alerwang staff house construction has not yet claimed for the retention fees. |                                       |  |                      |  |   |
| <b>Output : 078183 Provision of furniture to primary schools</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance:                      Q.2 funds yet to be received.  |                                       |  |                      |  |   |
| <b>Programme : 0782 Secondary Education</b>   |                                       |  |                      |  |   |
| <b>Lower Local Services</b>   |                                       |  |                      |  |   |
| <b>Output : 078251 Secondary Capitation(USE)(LLS)</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance:                      Unstable payroll where names of some staff were on and off on the payroll.                   |                                       |  |                      |  |   |
| <b>Programme : 0783 Skills Development</b>  |                                       |  |                      |  |   |
| <b>Lower Local Services</b>   |                                       |  |                      |  |   |
| <b>Output : 078351 Tertiary Institutions Services (LLS)</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |

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

Error: Subreport could not be shown.

Reasons for over/under performance: Late release of skills development grant(non wage)

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: One staff underpaid and one more staff is to be recruited.

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Late transfer of inspection grant to education account.

**Output : 078403 Sports Development services**

Error: Subreport could not be shown.

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Reasons for over/under performance: No budget line for the sector is provided from the centre.  
The funds to be used in Q.4 during athletic competition.

**Capital Purchases****Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

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Reasons for over/under performance: Delay in procurement process because the council never had a procurement officer. There was late secondment of a procurement officer from the district.

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

Error: Subreport could not be shown.

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Reasons for over/under performance: The sector has no budget line from the centre.  
No fund was released to support the activities from local revenue.

|   |                  |                |               |                |
|---|------------------|----------------|---------------|----------------|
| <i>Total For Education : Wage Rect:</i> | <i>2,479,405</i> | <i>522,295</i> | <i>21 %</i>   | <i>522,295</i> |
| <i>Non-Wage Reccurent:</i>              | <i>470,838</i>   | <i>150,677</i> | <i>32 %</i>   | <i>150,677</i> |
| <i>GoU Dev:</i>                         | <i>72,481</i>    | <i>0</i>       | <i>0 %</i>    | <i>0</i>       |
| <i>Donor Dev:</i>                       | <i>0</i>         | <i>0</i>       | <i>0 %</i>    | <i>0</i>       |
| <i>Grand Total:</i>                     | <i>3,022,724</i> | <i>672,971</i> | <i>22.3 %</i> | <i>672,971</i> |

# Vote:793 Apac Municipal Council

## Quarter1

### Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0481 District, Urban and Community Access Roads</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 048101 Operation of District Roads Office</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Abnormality in the pay roll some staff had incorrect deductions               |                              |                                     |               |                                 |                                    |
| <b>Output : 048102 Promotion of Community Based Management in Road Maintenance</b>                                |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Funding under the sector was not sufficient to support this activity          |                              |                                     |               |                                 |                                    |
| <b>Lower Local Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 048154 Urban paved roads Maintenance (LLS)</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Allocation within the quarter did not support this activity                   |                              |                                     |               |                                 |                                    |
| <b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Low funding and Equipment could not be got within the quarter                 |                              |                                     |               |                                 |                                    |
| <b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: There is possibility of funding gap more fund is required for it to take off. |                              |                                     |               |                                 |                                    |
| <b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Pre-qualification of service provider was not done timely                     |                              |                                     |               |                                 |                                    |
| <b>Programme : 0482 District Engineering Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |

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

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>   | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|----------------------|--|---|
| <b>Output : 048202 Vehicle Maintenance</b><br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br>Reasons for over/under performance: One pick up planed for needed more funding than what was realized within the quarter.  |                                       |  |                      |  |   |
| <b>Capital Purchases</b>   |                                       |  |                      |  |   |
| <b>Output : 048282 Rehabilitation of Public Buildings</b><br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br>Reasons for over/under performance: Late pre-qualification of service providers was experience as problems in implementing this quarters activities |                                       |  |                      |  |   |
| <b>Programme : 0483 Municipal Services</b>   |                                       |  |                      |  |   |
| <b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 048302 Maintenance of Urban Infrastructure</b><br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br>Reasons for over/under performance: Low quarterly releases   |                                       |  |                      |  |   |
| <i>Total For Roads and Engineering : Wage Rect:</i>  | <i>46,055</i>                         | <i>8,614</i>                                 | <i>19 %</i>          |  | <i>8,614</i>                                |
| <i>Non-Wage Reccurent:</i>   | <i>189,209</i>                        | <i>8,570</i>                                 | <i>5 %</i>           |  | <i>8,570</i>                                |
| <i>GoU Dev:</i>  | <i>10,000</i>                         | <i>502</i>                                   | <i>5 %</i>           |  | <i>502</i>                                  |
| <i>Donor Dev:</i>  | <i>0</i>                              | <i>0</i>                                     | <i>0 %</i>           |  | <i>0</i>                                    |
| <i>Grand Total:</i>  | <i>245,264</i>                        | <i>17,686</i>                                | <i>7.2 %</i>         |  | <i>17,686</i>                               |

**Vote:793 Apac Municipal Council****Quarter1****Workplan : 8 Natural Resources**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>   | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 0983 Natural Resources Management</b>   |                                       |  |                      |  |   |
| <b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 098301 District Natural Resource Management</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Inconsistency in the cost center and the positions in the payroll systems of staffs under the department which led to delayed payments of some staffs. |                                       |  |                      |  |   |
| <b>Output : 098303 Tree Planting and Afforestation</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: No funds was availed for tree planting but used funds from roads department  |                                       |  |                      |  |   |
| <b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: No funds provided for setting the demonstration field  |                                       |  |                      |  |   |
| <b>Output : 098306 Community Training in Wetland management</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Inadequate funding to the department crippled this activity.   |                                       |  |                      |  |   |
| <b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance:  |                                       |  |                      |  |   |
| <b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Inadequate funds to the department   |                                       |  |                      |  |   |
| <b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |

# Vote:793 Apac Municipal Council

## Quarter1

|   |  |   |       |        |       |
|---|--|---|-------|--------|-------|
| Reasons for over/under performance:           |  | Inadequate funding to the department  |       |        |       |
| <b>Output : 098311 Infrastruture Planning</b> |  |   |       |        |       |
| Error: Subreport could not be shown.          |  |   |       |        |       |
| Error: Subreport could not be shown.          |  |   |       |        |       |
| Error: Subreport could not be shown.          |  |   |       |        |       |
| Reasons for over/under performance:           |  | Inadequate funding to the department  |       |        |       |
| <b>Capital Purchases</b>                      |  |   |       |        |       |
| <b>Output : 098372 Administrative Capital</b> |  |   |       |        |       |
| Error: Subreport could not be shown.          |  |   |       |        |       |
| Error: Subreport could not be shown.          |  |   |       |        |       |
| Error: Subreport could not be shown.          |  |   |       |        |       |
| Reasons for over/under performance:           |  | The funds for this activity is from DDEG which is in bits. So we have to wait for the second and third batch to carry out this activity |       |        |       |
| Total For Natural Resources : Wage Rect:      |  | 30,792  | 7,787 | 25 %   | 7,787 |
| Non-Wage Reccurent:                           |  | 4,000   | 0     | 0 %    | 0     |
| GoU Dev:                                      |  | 4,717   | 0     | 0 %    | 0     |
| Donor Dev:                                    |  | 0   | 0     | 0 %    | 0     |
| Grand Total:                                  |  | 39,510  | 7,787 | 19.7 % | 7,787 |

**Vote:793 Apac Municipal Council****Quarter1****Workplan : 9 Community Based Services**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>  | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|---|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 1081 Community Mobilisation and Empowerment</b>  |                                       |  |                      |  |   |
| <b>Higher LG Services</b>   |                                       |  |                      |  |   |
| <b>Output : 108101 Operation of the Community Based Sevices Department</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: The expenditure was over and above due under planning,one staff was left out.   |                                       |  |                      |  |   |
| <b>Output : 108102 Probation and Welfare Support</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: No was Spent on this output because funds remitted to the department could not be shared to carter for activities under all outputs.          |                                       |  |                      |  |   |
| <b>Output : 108103 Social Rehabilitation Services</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: There is no updated data for beneficiaries,and payment reports are not given to us.   |                                       |  |                      |  |   |
| <b>Output : 108104 Community Development Services (HLG)</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: No money was spent on this output because funds availed could not be shared across the board.   |                                       |  |                      |  |   |
| <b>Output : 108105 Adult Learning</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: Only one activity was implemented in this quarter That is training of Literacy Instructors and the cost was above the budget for the quarter. |                                       |  |                      |  |   |
| <b>Output : 108107 Gender Mainstreaming</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: Funds under this output was not released.   |                                       |  |                      |  |   |
| <b>Output : 108108 Children and Youth Services</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |

# Vote:793 Apac Municipal Council

## Quarter1

|  |                |  |              |               |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |
|--|----------------|--|--------------|---------------|--|---------------|--------------|-------------|--------------|----------------------------|----------------|--------------|------------|--------------|-----------------|----------|----------|------------|----------|-------------------|----------|----------|------------|----------|---------------------|----------------|---------------|--------------|---------------|
| Error: Subreport could not be shown.   |                |  |              |               |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |
| Reasons for over/under performance:  |                | Funds for Youth groups were not released in the quarter. Also due to inadequate funding, no money was allocated to this output.              |              |               |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |
| <b>Output : 108109 Support to Youth Councils</b>   |                |  |              |               |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |
| Error: Subreport could not be shown.   |                |  |              |               |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |
| Error: Subreport could not be shown.   |                |  |              |               |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |
| Error: Subreport could not be shown.   |                |  |              |               |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |
| Reasons for over/under performance:  |                | The chairperson Youth council had to attend the National Youth Day celebrations in Bushenyi Which costed more money than the quarter budget. |              |               |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |
| <b>Output : 108110 Support to Disabled and the Elderly</b>   |                |  |              |               |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |
| Error: Subreport could not be shown.   |                |  |              |               |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |
| Error: Subreport could not be shown.   |                |  |              |               |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |
| Error: Subreport could not be shown.   |                |  |              |               |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |
| Reasons for over/under performance:  |                | No funds was allocated to this output due to inadequate funds in the department.   |              |               |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |
| <b>Output : 108112 Work based inspections</b>  |                |  |              |               |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |
| Error: Subreport could not be shown.   |                |  |              |               |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |
| Error: Subreport could not be shown.   |                |  |              |               |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |
| Error: Subreport could not be shown.   |                |  |              |               |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |
| Reasons for over/under performance:  |                | Due to inadequate funds no funds was allocated to this output in the quarter.  |              |               |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |
| <b>Output : 108114 Representation on Women's Councils</b>  |                |  |              |               |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |
| Error: Subreport could not be shown.   |                |  |              |               |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |
| Error: Subreport could not be shown.   |                |  |              |               |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |
| Error: Subreport could not be shown.   |                |  |              |               |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |
| Reasons for over/under performance:  |                | The output was not allocated funds in the quarter due to inadequate funding to the department.   |              |               |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |
| <table><tr><td><i>Total For Community Based Services : Wage Rect:</i></td><td><i>28,980</i></td><td><i>9,017</i></td><td><i>31 %</i></td><td><i>9,017</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>426,411</i></td><td><i>2,020</i></td><td><i>0 %</i></td><td><i>2,020</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>455,391</i></td><td><i>11,037</i></td><td><i>2.4 %</i></td><td><i>11,037</i></td></tr></table> |                |  |              |               | <i>Total For Community Based Services : Wage Rect:</i> | <i>28,980</i> | <i>9,017</i> | <i>31 %</i> | <i>9,017</i> | <i>Non-Wage Reccurent:</i> | <i>426,411</i> | <i>2,020</i> | <i>0 %</i> | <i>2,020</i> | <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> | <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> | <i>Grand Total:</i> | <i>455,391</i> | <i>11,037</i> | <i>2.4 %</i> | <i>11,037</i> |
| <i>Total For Community Based Services : Wage Rect:</i>   | <i>28,980</i>  | <i>9,017</i>   | <i>31 %</i>  | <i>9,017</i>  |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |
| <i>Non-Wage Reccurent:</i>   | <i>426,411</i> | <i>2,020</i>   | <i>0 %</i>   | <i>2,020</i>  |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |
| <i>GoU Dev:</i>  | <i>0</i>       | <i>0</i>   | <i>0 %</i>   | <i>0</i>      |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |
| <i>Donor Dev:</i>  | <i>0</i>       | <i>0</i>   | <i>0 %</i>   | <i>0</i>      |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |
| <i>Grand Total:</i>  | <i>455,391</i> | <i>11,037</i>  | <i>2.4 %</i> | <i>11,037</i> |  |               |              |             |              |                            |                |              |            |              |                 |          |          |            |          |                   |          |          |            |          |                     |                |               |              |               |

**Vote:793 Apac Municipal Council****Quarter1****Workplan : 10 Planning**

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1383 Local Government Planning Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 138301 Management of the District Planning Office</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: System failure made delays in salaries  |                              |                                     |               |                                 |                                    |
| <b>Output : 138302 District Planning</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Stationery for production of the minutes were lacking   |                              |                                     |               |                                 |                                    |
| <b>Output : 138303 Statistical data collection</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Transport problem for moving all over division  |                              |                                     |               |                                 |                                    |
| <b>Output : 138304 Demographic data collection</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Transport problem was a challenge   |                              |                                     |               |                                 |                                    |
| <b>Output : 138306 Development Planning</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Delays by NPA to give their comment is delaying the whole process of production of the final copy |                              |                                     |               |                                 |                                    |
| <b>Output : 138309 Monitoring and Evaluation of Sector plans</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Slow procurement process delays monitoring of the investment projects                             |                              |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 138372 Administrative Capital</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |

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Error: Subreport could not be shown.

Reasons for over/under performance:

Release of money in bits delays the procurement process

|  |               |              |               |              |
|--|---------------|--------------|---------------|--------------|
| <i>Total For Planning : Wage Rect:</i> | <i>13,074</i> | <i>3,269</i> | <i>25 %</i>   | <i>3,269</i> |
| <i>Non-Wage Reccurent:</i>             | <i>8,920</i>  | <i>1,362</i> | <i>15 %</i>   | <i>1,362</i> |
| <i>GoU Dev:</i>                        | <i>9,266</i>  | <i>0</i>     | <i>0 %</i>    | <i>0</i>     |
| <i>Donor Dev:</i>                      | <i>0</i>      | <i>0</i>     | <i>0 %</i>    | <i>0</i>     |
| <i>Grand Total:</i>                    | <i>31,260</i> | <i>4,631</i> | <i>14.8 %</i> | <i>4,631</i> |

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### Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1482 Internal Audit Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 148201 Management of Internal Audit Office</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: There has been a challenge of creation of the position of internal auditor in IPPS system and internal auditor has been on payroll as examiner of account and acting internal auditor. |                              |                                     |               |                                 |                                    |
| <b>Output : 148202 Internal Audit</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate computer and lack of printer for timely report production.  |                              |                                     |               |                                 |                                    |
| <b>Output : 148203 Sector Capacity Development</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: There was inadequate funds and even no staff registered /enrolled for PGD in financial Management and CPA exams in the quarter.  |                              |                                     |               |                                 |                                    |
| <b>Output : 148204 Sector Management and Monitoring</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: NA   |                              |                                     |               |                                 |                                    |
| <i>Total For Internal Audit : Wage Rect:</i>   | <i>21,342</i>                | <i>5,164</i>                        | <i>24 %</i>   |                                 | <i>5,164</i>                       |
| <i>Non-Wage Reccurent:</i>   | <i>9,111</i>                 | <i>1,262</i>                        | <i>14 %</i>   |                                 | <i>1,262</i>                       |
| <i>GoU Dev:</i>  | <i>0</i>                     | <i>0</i>                            | <i>0 %</i>    |                                 | <i>0</i>                           |
| <i>Donor Dev:</i>  | <i>0</i>                     | <i>0</i>                            | <i>0 %</i>    |                                 | <i>0</i>                           |
| <i>Grand Total:</i>  | <i>30,453</i>                | <i>6,426</i>                        | <i>21.1 %</i> |                                 | <i>6,426</i>                       |

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

| Description  | Specific Location     | Source of Funding                   | Status / Level | Budget         | Spent          |
|--|-----------------------|-------------------------------------|----------------|----------------|----------------|
| <b>LCIII : AGULU DIVISION</b>                        |                       |                                     |                | <b>521,826</b> | <b>219,970</b> |
| <b>Sector : Education</b>                            |                       |                                     |                | <b>521,826</b> | <b>219,970</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |                       |                                     |                | <b>247,672</b> | <b>121,879</b> |
| Lower Local Services                                 |                       |                                     |                |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |                       |                                     |                | <b>247,672</b> | <b>121,879</b> |
| Item : 263366 Sector Conditional Grant (Wage)        |                       |                                     |                |                |                |
| Odokomac P/S   | ODOKOMAC Anguu A cell | Sector Conditional Grant (Wage)     |                | 123,465        | 27,287         |
| Atudu PS   | AMINTENG Okii Ilere   | Sector Conditional Grant (Wage)     |                | 0              | 30,621         |
| Olili P/S  | ODOKOMAC Olili South  | Sector Conditional Grant (Wage)     |                | 114,807        | 41,759         |
| Apac Model PS  | WORMWAKA Upper Centre | Sector Conditional Grant (Wage)     |                | 0              | 13,867         |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                       |                                     |                |                |                |
| Odokomac P/S   | ODOKOMAC              | Sector Conditional Grant (Non-Wage) |                | 9,400          | 0              |
| Atudu PS   | AMINTENG Okii Ilere   | Sector Conditional Grant (Non-Wage) |                | 0              | 3,796          |
| Olili PS   | ODOKOMAC Olili South  | Sector Conditional Grant (Non-Wage) |                | 0              | 2,662          |
| Apac Model PS  | WORMWAKA Upper Centre | Sector Conditional Grant (Non-Wage) |                | 0              | 1,887          |
| <b>Programme : Skills Development</b>                |                       |                                     |                | <b>274,154</b> | <b>98,091</b>  |
| Lower Local Services                                 |                       |                                     |                |                |                |
| <b>Output : Tertiary Institutions Services (LLS)</b> |                       |                                     |                | <b>274,154</b> | <b>98,091</b>  |
| Item : 263366 Sector Conditional Grant (Wage)        |                       |                                     |                |                |                |
| Apac Technical School                                | ODOKOMAC              | Sector Conditional Grant (Wage)     |                | 182,554        | 57,227         |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                       |                                     |                |                |                |
| Apac Technical School                                | ODOKOMAC Olili South  | Sector Conditional Grant (Non-Wage) |                | 91,600         | 40,864         |
| <b>LCIII : AKERE DIVISION</b>                        |                       |                                     |                | <b>975,701</b> | <b>184,806</b> |
| <b>Sector : Agriculture</b>                          |                       |                                     |                | <b>25,000</b>  | <b>0</b>       |
| <b>Programme : Agricultural Extension Services</b>   |                       |                                     |                | <b>25,000</b>  | <b>0</b>       |
| Lower Local Services                                 |                       |                                     |                |                |                |
| <b>Output : LLG Extension Services (LLS)</b>         |                       |                                     |                | <b>25,000</b>  | <b>0</b>       |

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|  |                                       |  |                |              |
|--|---------------------------------------|--|----------------|--------------|
| Item : 263366 Sector Conditional Grant (Wage)                    |                                       |  |                |              |
| Agricultural Extension services                                  | CENTRAL                               | Sector Conditional Grant (Wage)                    | 25,000         | 0            |
| <b>Programme : District Commercial Services</b>                  |                                       |  | <b>0</b>       | <b>0</b>     |
| Capital Purchases  |                                       |  |                |              |
| <b>Output : Administrative Capital</b>                           |                                       |  | <b>0</b>       | <b>0</b>     |
| Item : 312213 ICT Equipment                                      |                                       |  |                |              |
| Lap Top computer and Assessories                                 | CENTRAL                               | Urban Discretionary Development Equalization Grant | 0              | 0            |
|  | Production and marketing office       |  |                |              |
| <b>Sector : Works and Transport</b>                              |                                       |  | <b>121,204</b> | <b>6,532</b> |
| <b>Programme : District, Urban and Community Access Roads</b>    |                                       |  | <b>121,204</b> | <b>6,030</b> |
| Lower Local Services   |                                       |  |                |              |
| <b>Output : Urban paved roads Maintenance (LLS)</b>              |                                       |  | <b>0</b>       | <b>0</b>     |
| Item : 263369 Support Services Conditional Grant (Non-Wage)      |                                       |  |                |              |
| Un Paved road maintenance  | CENTRAL                               | Multi-Sectoral Transfers to LLGs_NonWage           | 0              | 0            |
| Apac municipal council   | CENTRAL                               | Urban Unconditional Grant (Non-Wage)               | 0              | 0            |
| <b>Output : Urban unpaved roads rehabilitation (other)</b>       |                                       |  | <b>91,204</b>  | <b>6,030</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                                       |  |                |              |
| Urban unpave road maintenance                                    | CENTRAL                               | Sector Conditional Grant (Non-Wage)                | 0              | 6,030        |
| Apac Municipal Council   | CENTRAL                               | Urban Unconditional Grant (Non-Wage)               | 0              | 0            |
| Roads and Engineering  | CENTRAL                               | Urban Unconditional Grant (Non-Wage)               | 91,204         | 0            |
| <b>Output : Urban unpaved roads Maintenance (LLS)</b>            |                                       |  | <b>30,000</b>  | <b>0</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                                       |  |                |              |
| Street Light Installation  | CENTRAL                               | Multi-Sectoral Transfers to LLGs_NonWage           | 0              | 0            |
| Street Light Installations under road works                      | CENTRAL                               | Urban Unconditional Grant (Non-Wage)               | 30,000         | 0            |
|  | Roads within four Division            |  |                |              |
| <b>Output : Bottle necks Clearance on Community Access Roads</b> |                                       |  | <b>0</b>       | <b>0</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                                       |  |                |              |
| Bottle neck clearance on community access roads                  | CENTRAL                               | Urban Unconditional Grant (Non-Wage)               | 0              | 0            |
|  | Community access road in all division |  |                |              |

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|   |  |  |                |                |
|---|--|--|----------------|----------------|
| <b>Programme : District Engineering Services</b>  |  |  | <b>0</b>       | <b>502</b>     |
| Capital Purchases   |  |  |                |                |
| <b>Output : Rehabilitation of Public Buildings</b>  |  |  | <b>0</b>       | <b>502</b>     |
| Item : 312101 Non-Residential Buildings   |  |  |                |                |
| Apac Municipal Council  | CENTRAL<br>Municipal HQs               | Urban Discretionary<br>Development<br>Equalization Grant | 0              | 0              |
| Item : 312104 Other Structures  |  |  |                |                |
| other structures  | CENTRAL<br>municipal hq                | Urban Discretionary<br>Development<br>Equalization Grant | 0              | 502            |
| <b>Sector : Education</b>   |  |  | <b>808,436</b> | <b>175,599</b> |
| <b>Programme : Pre-Primary and Primary Education</b>  |  |  | <b>381,850</b> | <b>86,113</b>  |
| Lower Local Services  |  |  |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>  |  |  | <b>357,209</b> | <b>86,113</b>  |
| Item : 263366 Sector Conditional Grant (Wage)   |  |  |                |                |
| Angayiki P/S  | CENTRAL<br>Angayiki A Cell             | Sector Conditional<br>Grant (Wage)                       | 100,289        | 15,760         |
| Arocha P/S  | CENTRAL<br>Hospital and<br>Around Cell | Sector Conditional<br>Grant (Wage)                       | 236,335        | 62,416         |
| Item : 263367 Sector Conditional Grant (Non-Wage)   |  |  |                |                |
| Arocha P/S  | CENTRAL                                | Sector Conditional<br>Grant (Non-Wage)                   | 14,203         | 5,054          |
| Angayiki P/S  | AYERA<br>Angayiki A cell               | Sector Conditional<br>Grant (Non-Wage)                   | 6,383          | 2,883          |
| Capital Purchases   |  |  |                |                |
| <b>Output : Latrine construction and rehabilitation</b>   |  |  | <b>24,641</b>  | <b>0</b>       |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works  |  |  |                |                |
| Latrine Construction at Arocha P/S  | CENTRAL<br>Hospital and<br>Around Cell | Sector Development<br>Grant                              | 3,744          | 0              |
| Latrine Construction at Arocha PS<br>technical supervision  | CENTRAL<br>Hospital and<br>Around Cell | Sector Development<br>Grant                              | 0              | 0              |
| Item : 312101 Non-Residential Buildings   |  |  |                |                |
| Arocha P/S latrine construction   | CENTRAL<br>Hospital and<br>Around Cell | Sector Development<br>Grant                              | 20,897         | 0              |
| Arocha PS latrine construction URA  | CENTRAL<br>Hospital and<br>Around Cell | Sector Development<br>Grant                              | 0              | 0              |
| Latrine Construction - Purchase of one<br>executive office table from balance for<br>Education department | CENTRAL<br>Hospital and<br>Around cell | Sector Development<br>Grant                              | 0              | 0              |

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|   |  |  |                |               |
|---|--|--|----------------|---------------|
| <b>Programme : Secondary Education</b>                              |  |  | <b>407,086</b> | <b>89,485</b> |
| Lower Local Services  |  |  |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                      |  |  | <b>407,086</b> | <b>89,485</b> |
| Item : 263366 Sector Conditional Grant (Wage)                       |  |  |                |               |
| Maruzi Seed SS  | CENTRAL<br>Hospital and<br>Around Cell | Sector Conditional<br>Grant (Wage)                       | 303,000        | 41,244        |
| Item : 263367 Sector Conditional Grant (Non-Wage)                   |  |  |                |               |
| PAG Comprehensive SS  | CENTRAL<br>Bar odong                   | Sector Conditional<br>Grant (Non-Wage)                   | 14,392         | 6,110         |
| Maruzi Seed SS  | CENTRAL<br>Dul owelo                   | Sector Conditional<br>Grant (Non-Wage)                   | 62,854         | 15,165        |
| St Francisca Girls SS   | CENTRAL<br>Hospital and<br>Around Cell | Sector Conditional<br>Grant (Non-Wage)                   | 26,840         | 8,333         |
| Apac High SS  | CENTRAL<br>Teibu                       | Sector Conditional<br>Grant (Non-Wage)                   | 0              | 18,632        |
| <b>Programme : Education &amp; Sports Management and Inspection</b> |  |  | <b>19,500</b>  | <b>0</b>      |
| Capital Purchases   |  |  |                |               |
| <b>Output : Administrative Capital</b>                              |  |  | <b>19,500</b>  | <b>0</b>      |
| Item : 312201 Transport Equipment                                   |  |  |                |               |
| Three Motorcycles   | CENTRAL                                | Sector Development<br>Grant                              | 19,500         | 0             |
| <b>Sector : Health</b>  |  |  | <b>4,060</b>   | <b>0</b>      |
| <b>Programme : Primary Healthcare</b>                               |  |  | <b>4,060</b>   | <b>0</b>      |
| Lower Local Services  |  |  |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>           |  |  | <b>4,060</b>   | <b>0</b>      |
| Item : 263367 Sector Conditional Grant (Non-Wage)                   |  |  |                |               |
| Biashara Health Centre II   | CENTRAL<br>Biashara HC II              | Sector Conditional<br>Grant (Non-Wage)                   | 4,060          | 0             |
| <b>Programme : Health Management and Supervision</b>                |  |  | <b>0</b>       | <b>0</b>      |
| Capital Purchases   |  |  |                |               |
| <b>Output : Administrative Capital</b>                              |  |  | <b>0</b>       | <b>0</b>      |
| Item : 312201 Transport Equipment                                   |  |  |                |               |
| Procurement of motorcycle   | CENTRAL                                | Urban Discretionary<br>Development<br>Equalization Grant | 0              | 0             |
| <b>Sector : Water and Environment</b>                               |  |  | <b>0</b>       | <b>0</b>      |
| <b>Programme : Natural Resources Management</b>                     |  |  | <b>0</b>       | <b>0</b>      |
| Capital Purchases   |  |  |                |               |

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|   |   |  |               |              |
|---|---|--|---------------|--------------|
| <b>Output : Administrative Capital</b>  |   |  | <b>0</b>      | <b>0</b>     |
| Item : 311101 Land  |   |  |               |              |
| Survey and titling of Council land  | CENTRAL<br>Administrative<br>headquarters               | Urban Discretionary<br>Development<br>Equalization Grant | 0             | 0            |
| <b>Sector : Public Sector Management</b>  |   |  | <b>17,000</b> | <b>2,675</b> |
| <b>Programme : District and Urban Administration</b>                                |   |  | <b>17,000</b> | <b>2,675</b> |
| Capital Purchases   |   |  |               |              |
| <b>Output : Administrative Capital</b>  |   |  | <b>17,000</b> | <b>2,675</b> |
| Item : 312101 Non-Residential Buildings   |   |  |               |              |
| Cost for building of office<br>administration block                                 | CENTRAL<br>Headquarters                                 | Urban Discretionary<br>Development<br>Equalization Grant | 0             | 0            |
| Item : 312201 Transport Equipment   |   |  |               |              |
| Motorcycle for supervision  | CENTRAL<br>Administration<br>(Human resource<br>dept)   | Urban Discretionary<br>Development<br>Equalization Grant | 0             | 0            |
| Motorcycles for supervision   | CENTRAL<br>APAC<br>MUNICIPAL<br>HEADQUARTERS            | Urban Discretionary<br>Development<br>Equalization Grant | 8,000         | 0            |
| Item : 312202 Machinery and Equipment   |   |  |               |              |
| Procurement of other office equipment<br>and machinery                              | CENTRAL<br>Administration                               | Urban Discretionary<br>Development<br>Equalization Grant | 0             | 0            |
| IT EQUIPMENTS AND<br>HARDWARES  | CENTRAL<br>APAC<br>MUNICIPAL<br>COUNCIL<br>HEADQUARTERS | Urban Discretionary<br>Development<br>Equalization Grant | 7,000         | 0            |
| IT equipment (wireless router,<br>Subscription, RAMS DDR, Electronic<br>dustblower) | CENTRAL<br>Headquaters                                  | Urban Discretionary<br>Development<br>Equalization Grant | 0             | 2,675        |
| Procurement of computer desktop   | CENTRAL<br>Human resource<br>department                 | Urban Discretionary<br>Development<br>Equalization Grant | 0             | 0            |
| IT equipment, subscription and laptop   | CENTRAL<br>IT department (ICT<br>Officer)               | Urban Discretionary<br>Development<br>Equalization Grant | 0             | 0            |
| Item : 312203 Furniture & Fixtures  |   |  |               |              |
| Furniture and fixtures for Admin<br>offices   | CENTRAL<br>Office of the town<br>clerk and records.     | Urban Discretionary<br>Development<br>Equalization Grant | 0             | 0            |
| Item : 312213 ICT Equipment   |   |  |               |              |
| 1 Desk top computer for Human<br>resource department                                | CENTRAL   | Urban Discretionary<br>Development<br>Equalization Grant | 2,000         | 0            |

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|  |                                       |  |                |                |
|--|---------------------------------------|--|----------------|----------------|
| <b>Programme : Local Government Planning Services</b>  |                                       |  | <b>0</b>       | <b>0</b>       |
| Capital Purchases  |                                       |  |                |                |
| <b>Output : Administrative Capital</b>   |                                       |  | <b>0</b>       | <b>0</b>       |
| Item : 312201 Transport Equipment  |                                       |  |                |                |
| Procurement of one Motor cycle for the planning department   | CENTRAL Planning Unit- Apac Municipal | Urban Discretionary Development Equalization Grant | 0              | 0              |
| <b>LCIII : AROCHA DIVISION</b>   |                                       |  | <b>480,760</b> | <b>104,116</b> |
| <b>Sector : Education</b>  |                                       |  | <b>480,760</b> | <b>104,116</b> |
| <b>Programme : Pre-Primary and Primary Education</b>   |                                       |  | <b>480,760</b> | <b>104,116</b> |
| Lower Local Services   |                                       |  |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |                                       |  | <b>460,070</b> | <b>104,116</b> |
| Item : 263366 Sector Conditional Grant (Wage)  |                                       |  |                |                |
| Awiri P/S  | ADOK Apototuku                        | Sector Conditional Grant (Wage)                    | 109,747        | 24,940         |
| Atopi P/S  | BARODONG Atopi A cell                 | Sector Conditional Grant (Wage)                    | 195,158        | 45,284         |
| Apac P/S   | TEMOGO Temogo A                       | Sector Conditional Grant (Wage)                    | 132,293        | 31,312         |
| Item : 263367 Sector Conditional Grant (Non-Wage)  |                                       |  |                |                |
| Apac P/S   | TEMOGO                                | Sector Conditional Grant (Non-Wage)                | 8,463          | 2,581          |
| Atopi P/S  | ATOPI                                 | Sector Conditional Grant (Non-Wage)                | 14,410         | 0              |
| Capital Purchases  |                                       |  |                |                |
| <b>Output : Provision of furniture to primary schools</b>  |                                       |  | <b>20,690</b>  | <b>0</b>       |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works   |                                       |  |                |                |
| Supply of desks to Awir and Awiri PS - Purchase of an executive table and an adjustable office chair for education department. | ADOK Apototuku                        | Sector Development Grant                           | 0              | 0              |
| Supply of furniture at Awir and Awiri P/S - monitoring   | ADOK Apototuku                        | Sector Development Grant                           | 3,000          | 0              |
| Item : 312203 Furniture & Fixtures   |                                       |  |                |                |
| 60 desks at Awiri Primary School   | NGEC Apototuku                        | Sector Development Grant                           | 7,920          | 0              |
| Supply of desks to Awiri and Awir PS URA   | ADOK Apototuku                        | Sector Development Grant                           | 0              | 0              |
| 74 desks at Awir Primary School  | ATOPI bar Owelo North                 | Sector Development Grant                           | 9,770          | 0              |
| <b>LCIII : ATIK DIVISION</b>   |                                       |  | <b>833,297</b> | <b>160,576</b> |
| <b>Sector : Education</b>  |                                       |  | <b>833,297</b> | <b>160,576</b> |

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

|   |                         |  |                |               |
|---|-------------------------|--|----------------|---------------|
| <b>Programme : Pre-Primary and Primary Education</b>          |                         |  | <b>404,100</b> | <b>74,074</b> |
| Lower Local Services  |                         |  |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                         |  | <b>401,450</b> | <b>74,074</b> |
| Item : 263366 Sector Conditional Grant (Wage)                 |                         |  |                |               |
| Alerwang PS   | BUNG<br>Atik Bung       | Sector Conditional<br>Grant (Wage)     | 109,838        | 17,713        |
| Awir P/S  | OLILI<br>Bar Owelo      | Sector Conditional<br>Grant (Wage)     | 116,379        | 19,354        |
| Owang P/S   | BARDEK<br>Owang Central | Sector Conditional<br>Grant (Wage)     | 131,685        | 28,643        |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                         |  |                |               |
| Awir P/S  | OLILI                   | Sector Conditional<br>Grant (Non-Wage) | 12,253         | 0             |
| Awiri P/S   | BARDEK<br>Aporotuku     | Sector Conditional<br>Grant (Non-Wage) | 11,710         | 2,643         |
| Alerwang P/S  | BUNG<br>Atik Bung       | Sector Conditional<br>Grant (Non-Wage) | 7,675          | 1,963         |
| Owang P/S   | BARDEK<br>Owang central | Sector Conditional<br>Grant (Non-Wage) | 11,910         | 3,758         |
| Capital Purchases   |                         |  |                |               |
| <b>Output : Teacher house construction and rehabilitation</b> |                         |  | <b>2,650</b>   | <b>0</b>      |
| Item : 312102 Residential Buildings                           |                         |  |                |               |
| Retention fee for staff house<br>construction at Alerwang P/S | BUNG<br>Atik Bung       | Sector Development<br>Grant            | 2,650          | 0             |
| <b>Programme : Secondary Education</b>                        |                         |  | <b>429,198</b> | <b>86,502</b> |
| Lower Local Services  |                         |  |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |                         |  | <b>429,198</b> | <b>86,502</b> |
| Item : 263366 Sector Conditional Grant (Wage)                 |                         |  |                |               |
| Apac SS   | BARDEK<br>Owang central | Sector Conditional<br>Grant (Wage)     | 340,418        | 56,185        |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                         |  |                |               |
| Apac SS   | BARDEK<br>Owang Central | Sector Conditional<br>Grant (Non-Wage) | 88,780         | 30,317        |