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# Vote:793 Apac Municipal Council

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:793 Apac Municipal Council for FY 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: 04/09/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	185,200	156,893	85%
Discretionary Government Transfers	1,011,761	916,343	91%
Conditional Government Transfers	3,352,477	2,832,795	84%
Other Government Transfers	521,207	397,387	76%
Donor Funding	5,000	0	0%
<b>Total Revenues shares</b>	<b>5,075,645</b>	<b>4,303,418</b>	<b>85%</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	27,890	27,890	89%	89%	100%
Internal Audit	30,453	27,881	27,881	92%	92%	100%
Administration	715,881	676,151	582,090	94%	81%	86%
Finance	122,863	109,136	109,136	89%	89%	100%
Statutory Bodies	111,616	100,535	4,758,211	90%	4263%	4733%
Production and Marketing	59,886	116,681	116,681	195%	195%	100%
Health	211,932	156,589	156,419	74%	74%	100%
Education	3,022,724	2,617,695	2,601,337	87%	86%	99%
Roads and Engineering	245,265	229,270	203,670	93%	83%	89%
Natural Resources	39,510	40,378	39,413	102%	100%	98%
Community Based Services	484,255	201,213	201,198	42%	42%	100%
<b>Grand Total</b>	<b>5,075,645</b>	<b>4,303,418</b>	<b>8,823,925</b>	<b>85%</b>	<b>174%</b>	<b>205%</b>
Wage	3,188,803	2,669,113	7,318,789	84%	230%	274%
Non-Wage Recurrent	1,614,083	1,356,527	1,233,937	84%	76%	91%
Domestic Devt	267,759	277,778	271,199	104%	101%	98%
Donor Devt	5,000	0	0	0%	0%	0%

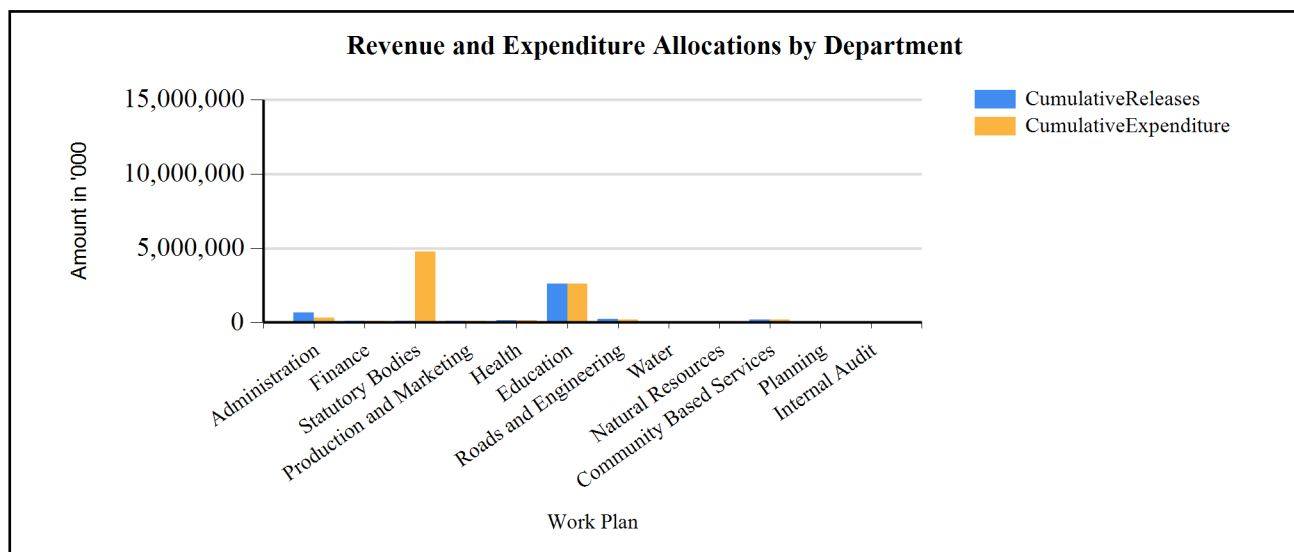
# Vote:793 Apac Municipal Council

## Quarter4

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

Apac Municipal had a total budget of US\$ 5,070,645,000 for the FY 2017/18. By the end of Q4, the Municipality had realized a cumulative amount of US\$ 4,303,418,000 which is 85% of the annual budget. The bulk of it being Conditional Government Transfers of US\$ 2,832,795,000 representing 84% of the annual budget, followed by Discretionary Government Transfers of US\$ 916,343,000 representing 91% of the annual budget. Locally raised revenues amounted to US\$ 156,893,000 representing 85% of the annual budget and other government transfers realized were only US\$ 397,387,000 representing 76% of the annual budget. The overall revenue performance stood at 85% out of the expected 100%. This performance is below expected 100% attributed to poor performance from Other Government Transfers 76%, local revenues of 85% Conditional Government Transfers 84%, Discretionary Government Transfers of 91%, and donor funding at 0%. These receipts were disbursed to all departments for various activities. The Overall expenditures performance stood at 81% due to poor performance from Community Based Services at 42%, Health and statutory bodies 74% and Administration 76%, The overall reason for unspent balances were partly due to non payment of pension and gratuity, bank charges and retention for various works.

### 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>	<b>185,200</b>	<b>156,893</b>	<b>85 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>1,011,761</b>	<b>916,343</b>	<b>91 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>3,352,477</b>	<b>2,832,795</b>	<b>84 %</b>
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<b>2c. Other Government Transfers</b>	<b>521,207</b>	<b>397,387</b>	<b>76 %</b>
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<b>3. Donor Funding</b>	<b>5,000</b>	<b>0</b>	<b>0 %</b>
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**Vote:793 Apac Municipal Council****Quarter4**

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<b>Total Revenues shares</b>	<b>5,075,645</b>	<b>4,303,418</b>	<b>85 %</b>
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**Cumulative Performance for Locally Raised Revenues**

Apac Municipal Council had Approved Local Revenues of US\$185,200,000 for the running FY2017/18. By the end of quarter four, the cumulative amount received from locally raised revenues was US\$ 156,893,000 translating into 85% of the expected annual local revenues. The best performing sources still remains local service tax 221%, refuse collection fee 352%, other fees and charges 270% among others meanwhile under performance was attributed to poor performance from animal and crop related levies 6%, group registration 45%, application fees, rent and rates 32%, registration of business 39% etc

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

By the end of Q4, the cumulative receipts from discretionary government transfers amounted to US\$ 916,343,000 which is 91% of the budget releases, Conditional government transfers amounted to US\$ 2,832,795,000 representing 84% of the budget released and Other Government Transfers amounted to US\$ 397,387,000 representing 76% out of 100% expected, poor performance due to non release from YLP, UWEF and SAGE funds. Good performance was from Discretionary Government Transfers (91%) attributed to 100% releases from development grants

**Cumulative Performance for Donor Funding**

No donor funds were received during Q4 making donor funding performance standing at 0%

## Vote:793 Apac Municipal Council

## Quarter4

## 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	11,860	47 %	6,250	2,360	38 %
District Production Services	13,451	76,675	570 %	3,363	69,975	2081 %
District Commercial Services	21,435	28,145	131 %	5,359	4,508	84 %
<b>Sub- Total</b>	<b>59,886</b>	<b>116,681</b>	<b>195 %</b>	<b>14,972</b>	<b>76,843</b>	<b>513 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	205,264	156,585	76 %	51,316	49,385	96 %
District Engineering Services	35,000	44,083	126 %	8,750	14,368	164 %
Municipal Services	5,000	3,002	60 %	1,250	2,500	200 %
<b>Sub- Total</b>	<b>245,264</b>	<b>203,670</b>	<b>83 %</b>	<b>61,316</b>	<b>66,253</b>	<b>108 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,781,193	1,566,515	88 %	445,298	434,047	97 %
Secondary Education	879,092	673,774	77 %	219,773	190,321	87 %
Skills Development	274,154	297,538	109 %	68,539	46,109	67 %
Education & Sports Management and Inspection	87,485	62,880	72 %	21,871	7,591	35 %
Special Needs Education	800	630	79 %	200	280	140 %
<b>Sub- Total</b>	<b>3,022,724</b>	<b>2,601,337</b>	<b>86 %</b>	<b>755,681</b>	<b>678,348</b>	<b>90 %</b>
<b>Sector: Health</b>						
Primary Healthcare	19,661	15,964	81 %	4,915	5,462	111 %
Health Management and Supervision	192,271	140,455	73 %	48,068	50,461	105 %
<b>Sub- Total</b>	<b>211,932</b>	<b>156,419</b>	<b>74 %</b>	<b>52,983</b>	<b>55,923</b>	<b>106 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	39,510	39,413	100 %	9,877	11,685	118 %
<b>Sub- Total</b>	<b>39,510</b>	<b>39,413</b>	<b>100 %</b>	<b>9,877</b>	<b>11,685</b>	<b>118 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	484,255	201,198	42 %	121,064	106,455	88 %
<b>Sub- Total</b>	<b>484,255</b>	<b>201,198</b>	<b>42 %</b>	<b>121,064</b>	<b>106,455</b>	<b>88 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	715,881	582,090	81 %	178,970	225,967	126 %
Local Statutory Bodies	111,616	4,758,211	4263 %	27,904	25,292	91 %
Local Government Planning Services	31,260	27,890	89 %	7,815	6,284	80 %
<b>Sub- Total</b>	<b>858,758</b>	<b>5,368,190</b>	<b>625 %</b>	<b>214,689</b>	<b>257,543</b>	<b>120 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	122,863	109,136	89 %	30,716	10,503	34 %
Internal Audit Services	30,453	27,881	92 %	7,613	7,652	101 %

**Vote:793 Apac Municipal Council****Quarter4**

	<i>Sub- Total</i>	<i>153,316</i>	<i>137,017</i>	<i>89 %</i>	<i>38,329</i>	<i>18,155</i>	<i>47 %</i>
<b>Grand Total</b>		<b>5,075,645</b>	<b>8,823,925</b>	<b>174 %</b>	<b>1,268,911</b>	<b>1,271,204</b>	<b>100 %</b>

# Vote:793 Apac Municipal Council

## Quarter4

### 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>503,551</b>	<b>91%</b>	<b>138,327</b>	<b>108,692</b>	<b>79%</b>
Gratuity for Local Governments	47,939	47,939	100%	11,985	11,985	100%
Locally Raised Revenues	33,486	28,444	85%	8,372	13,907	166%
Multi-Sectoral Transfers to LLGs_NonWage	169,366	143,596	85%	42,342	41,549	98%
Multi-Sectoral Transfers to LLGs_Wage	92,396	3,744	4%	23,099	3,744	16%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Pension for Local Governments	48,000	48,000	100%	12,000	12,000	100%
Urban Unconditional Grant (Non-Wage)	37,161	41,968	113%	9,290	12,367	133%
Urban Unconditional Grant (Wage)	104,961	189,860	181%	26,240	13,140	50%
<b>Development Revenues</b>	<b>162,572</b>	<b>172,600</b>	<b>106%</b>	<b>40,643</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	10,019	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	94,959	94,959	100%	23,740	0	0%
Urban Discretionary Development Equalization Grant	67,612	67,622	100%	16,903	0	0%
<b>Total Revenues shares</b>	<b>715,881</b>	<b>676,151</b>	<b>94%</b>	<b>178,970</b>	<b>108,692</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	197,358	193,604	98%	49,339	53,242	108%
Non Wage	355,952	215,885	61%	88,988	83,883	94%
<b>Development Expenditure</b>						
Domestic Development	162,572	172,600	106%	40,643	88,842	219%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>715,881</b>	<b>582,090</b>	<b>81%</b>	<b>178,970</b>	<b>225,967</b>	<b>126%</b>
<b>C: Unspent Balances</b>						

**Vote:793 Apac Municipal Council****Quarter4**

<b>Recurrent Balances</b>	<b>94,061</b>	<b>19%</b>	
Wage	0		
Non Wage	94,061		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>94,061</b>	<b>14%</b>	

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

By the end of the quarter three, Administration department had received a cumulative total of UGX. 676,151,000 which translate into 94% of the approved budget released. The department then spent a cumulative amount of UGX. 569,967,000 which represents 80% of the budget releases. leaving a cumulative unspent balance of UGX 106,184,000 representing 16% of the budget released.

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

The unspent balances of UGX 106,184,000 on the account is Non wage of UGX. 95,939,000 is meant for payment of gratuity and pension of retired staff, UGX 10,245,000 is from domestic development meant for retention for payment of contractor for the construction of administration block.

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

Payment of contractor for the partial concreting of administration block floor. payment of staff salaries of both permanent and contract staff. Procurement of motorcycle, office furniture and computer supplies.



**Vote:793 Apac Municipal Council****Quarter4****Finance****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>122,863</b>	<b>109,136</b>	<b>89%</b>	<b>30,716</b>	<b>8,115</b>	<b>26%</b>
Locally Raised Revenues	10,345	20,376	197%	2,586	1,201	46%
Multi-Sectoral Transfers to LLGs_Wage	38,336	0	0%	9,584	0	0%
Urban Unconditional Grant (Non-Wage)	10,056	15,156	151%	2,514	1,914	76%
Urban Unconditional Grant (Wage)	64,126	73,604	115%	16,031	5,000	31%
<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>109,136</b>	<b>89%</b>	<b>30,716</b>	<b>8,115</b>	<b>26%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	102,462	73,604	72%	25,616	5,000	20%
Non Wage	20,401	35,532	174%	5,100	5,503	108%
<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>109,136</b>	<b>89%</b>	<b>30,716</b>	<b>10,503</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:793 Apac Municipal Council****Quarter4**

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

By the end of quarter four, the department had received a cumulative total revenue of Ushs 109,136,000 representing 89% of the budgeted allocation. Out of this, 20,376,000 was from Local Revenue, Ushs 15,156,000 was unconditional grant Non Wage and Ushs 73,604,000 was for Unconditional grant- Wage.

The department spent a total Ushs 109,136,000 representing 89% and no unspent balance was left.

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

There is no unspent balance in the department, thus all the money released were utilized.

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

The department continued with the collection of Local Revenues and mobilization through inspections and sensitization. the department also prepared and submitted the nine months account, commenced on the preparation of final account for 2017/2018.

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**Vote:793 Apac Municipal Council****Quarter4****Statutory Bodies****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>111,616</b>	<b>100,535</b>	<b>90%</b>	<b>27,904</b>	<b>26,574</b>	<b>95%</b>
Locally Raised Revenues	12,000	18,171	151%	3,000	7,564	252%
Multi-Sectoral Transfers to LLGs_Wage	14,976	3,744	25%	3,744	0	0%
Urban Unconditional Grant (Non-Wage)	65,920	60,040	91%	16,480	15,010	91%
Urban Unconditional Grant (Wage)	18,720	18,580	99%	4,680	4,000	85%
<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>100,535</b>	<b>90%</b>	<b>27,904</b>	<b>26,574</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,696	4,680,000	13,889%	8,424	0	0%
Non Wage	77,920	78,211	100%	19,480	25,292	130%
<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>4,758,211</b>	<b>4,263%</b>	<b>27,904</b>	<b>25,292</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-4,657,676</b>	<b>-4,633%</b>			
Wage		-4,657,676				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>-4,657,676</b>	<b>-4,633%</b>			

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

By the end of the Financial Year, the department received a cumulative total of UGX 100,535,000 (90%). A total of UGX 83,891,000 (74%) was spent, leaving unspent balance UGX 17,644,000 (18%)

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**Vote:793 Apac Municipal Council**

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**Quarter4****Reasons for unspent balances on the bank account**

The unspent balance of UGX 17,644,000 was from Unconditional Grant\_Wage meant to pay LCIII Chairpersons who were not yet elected. But now they are in place.

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

Five Main Council Meetings were held in total since the beginning of the Financial Year. Nine Committee Meetings were held. 8 Monitoring were carried out and all Council Allowances were paid. Chairpersons LC Is were also paid.

# Vote:793 Apac Municipal Council

## Quarter4

### 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>112,958</b>	<b>201%</b>	<b>14,041</b>	<b>7,736</b>	<b>55%</b>
Locally Raised Revenues	3,848	1,464	38%	962	200	21%
Other Transfers from Central Government	0	66,907	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	9,485	9,485	100%	2,371	2,371	100%
Sector Conditional Grant (Wage)	25,000	20,926	84%	6,250	2,176	35%
Urban Unconditional Grant (Non-Wage)	4,756	4,756	100%	1,189	1,189	100%
Urban Unconditional Grant (Wage)	13,074	9,421	72%	3,269	1,800	55%
<b>Development Revenues</b>	<b>3,723</b>	<b>3,723</b>	<b>100%</b>	<b>931</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	3,723	3,723	100%	931	0	0%
<b>Total Revenues shares</b>	<b>59,886</b>	<b>116,681</b>	<b>195%</b>	<b>14,972</b>	<b>7,736</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,074	30,346	80%	9,519	4,164	44%
Non Wage	18,089	82,611	457%	4,522	72,679	1,607%
<b>Development Expenditure</b>						
Domestic Development	3,723	3,723	100%	931	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,886</b>	<b>116,681</b>	<b>195%</b>	<b>14,972</b>	<b>76,843</b>	<b>513%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				

**Vote:793 Apac Municipal Council****Quarter4**

<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of quarter four ,the department of production and marketing received accumulative total of US\$116,681,000 translating into 195% of the annual budget . Out of this US\$30,346,000 representing 80% was meant for wage ,US\$82,611,000 representing 457% was sector conditional grant non wage, US\$3,723,000 representing 100% was development grant , leaving unspent balance to be zero.

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

There was no unspent balance reason being when the department received agricultural extension grant from MAAIF , four agricultural extension workers were seconded from the district to help in the implementation of the government programme in the divisions within the Municipality so the implementation was done successfully leaving no balance of money unspent in the department.

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

During Q 4 580 cows vaccinated against CBPP ,300 goats sprayed against ticks and 1420 birds vaccinated against NCD , 132 dogs vaccinated against rabies and 3 cats vaccinated against rabies, 272 cows , 516 goats ,1929 pigs were slaughtered.

## Vote:793 Apac Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>201,932</b>	<b>151,589</b>	<b>75%</b>	<b>50,483</b>	<b>18,031</b>	<b>36%</b>
Locally Raised Revenues	9,648	3,066	32%	2,412	300	12%
Multi-Sectoral Transfers to LLGs_Wage	21,560	0	0%	5,390	0	0%
Sector Conditional Grant (Non-Wage)	13,587	13,587	100%	3,397	3,397	100%
Sector Conditional Grant (Wage)	141,732	118,633	84%	35,433	12,334	35%
Urban Unconditional Grant (Non-Wage)	10,000	8,000	80%	2,500	2,000	80%
Urban Unconditional Grant (Wage)	5,405	8,303	154%	1,351	0	0%
<b>Development Revenues</b>	<b>10,000</b>	<b>5,000</b>	<b>50%</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	5,000	100%	1,250	0	0%
<b>Total Revenues shares</b>	<b>211,932</b>	<b>156,589</b>	<b>74%</b>	<b>52,983</b>	<b>18,031</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	168,697	126,766	75%	42,174	48,192	114%
Non Wage	33,235	24,653	74%	8,309	7,731	93%
<b>Development Expenditure</b>						
Domestic Development	5,000	5,000	100%	1,250	0	0%
Donor Development	5,000	0	0%	1,250	0	0%
<b>Total Expenditure</b>	<b>211,932</b>	<b>156,419</b>	<b>74%</b>	<b>52,983</b>	<b>55,923</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		170				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:793 Apac Municipal Council****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>170</b>	<b>0%</b>	

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

By the end of quarter four, the department of health received a commutative total revenues of Ugshs 156,589,000 translating into 74% of the budget realized . Out of this Ugshs 126,766,000 was meant for wages, Ugshs 24,653,000 was meant for non wage recurrent expenditure and Ugshs 5,000,000 was for domestic development activities. However, the department spent Ugshs 156,419,000 translating to 74% of the annual budget out turn leaving a cumulative unspent balance of Ugshs 170,000 which is 0% of the annual budget.

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

The cumulative unspent balance Ugshs 170,000 on the account arose from wage as cost of bank charges.

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

910 Children were immunized with pentavalent vaccine, wages for porters were paid in time, health unit support supervision was carried out, keep Apac Municipal clean was conducted, rural urban sanitation was conducted, community mobilization and sensitization was done, follow up of sanitation in town was done.13586 patients were treated in Biashara HC II, Health education on immunization, sanitation were carried out



# Vote:793 Apac Municipal Council

## Quarter4

### 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>2,545,214</b>	<b>86%</b>	<b>737,561</b>	<b>372,234</b>	<b>50%</b>
Locally Raised Revenues	4,848	1,688	35%	1,212	200	17%
Other Transfers from Central Government	0	2,463	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	461,959	461,959	100%	115,490	153,986	133%
Sector Conditional Grant (Wage)	2,436,590	2,039,490	84%	609,147	212,048	35%
Urban Unconditional Grant (Non-Wage)	4,028	2,500	62%	1,007	1,000	99%
Urban Unconditional Grant (Wage)	42,818	37,114	87%	10,705	5,000	47%
<b>Development Revenues</b>	<b>72,481</b>	<b>72,481</b>	<b>100%</b>	<b>18,120</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	67,481	67,481	100%	16,870	0	0%
Urban Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
<b>Total Revenues shares</b>	<b>3,022,724</b>	<b>2,617,695</b>	<b>87%</b>	<b>755,681</b>	<b>372,234</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,479,405	2,076,604	84%	619,851	477,950	77%
Non Wage	470,838	458,831	97%	117,709	154,517	131%
<b>Development Expenditure</b>						
Domestic Development	72,481	65,902	91%	18,120	45,881	253%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,022,724</b>	<b>2,601,337</b>	<b>86%</b>	<b>755,681</b>	<b>678,348</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,779</b>	<b>0%</b>			
Wage		0				
Non Wage		9,779				
<b>Development Balances</b>		<b>6,579</b>	<b>9%</b>			
Domestic Development		6,579				

**Vote:793 Apac Municipal Council****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>16,358</b>	<b>1%</b>	

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

By the end of FY 2017/2018, the department cumulatively received a total of Ushs 2.617.695.000 representing 87%. The department then spent Ushs 2.607.916.000 representing 86% of the total income. This left unspent balance of Ushs 9.779.000 being non wage for capitation grant for Ollepek PS.

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

The unspent balance of Ushs 9.779.000 representing 0% is part of non wage being capitation grant for Ollepek PS. This school belongs to vote 502 of Apac district local government. The school was erroneously placed in vote 793 of Apac Municipal Council when handing over schools from Apac district local government to Apac municipal Council.

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

School inspection and monitoring conducted in 28 primary schools, and four quarterly inspection reports were submitted to council by June 2018. 218 primary school teachers, 53 secondary school staff and 31 technical school staff salaries paid by the 28th day of every month from July 2017 to June, 2018. One staff capacity development workshop on Early grade reading conducted. Government policies disseminated: School feeding, teacher/learner absenteeism, Dressing code for non uniformed officers, Procurement of three motor cycles for education dept staff, supply of 134 desks to primary schools done, construction of a five stance pit latrine at Arocha PS accomplished, Municipal Athletics team presented for national competition 2018 and effective learning witnessed in schools.

# Vote:793 Apac Municipal Council

## Quarter4

### Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>235,265</b>	<b>219,270</b>	<b>93%</b>	<b>58,816</b>	<b>38,491</b>	<b>65%</b>
Locally Raised Revenues	3,859	1,466	38%	965	200	21%
Other Transfers from Central Government	87,940	173,519	197%	21,985	36,791	167%
Sector Conditional Grant (Non-Wage)	95,410	0	0%	23,853	0	0%
Urban Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
Urban Unconditional Grant (Wage)	46,055	42,285	92%	11,514	1,000	9%
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>100%</b>	<b>2,500</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
<b>Total Revenues shares</b>	<b>245,265</b>	<b>229,270</b>	<b>93%</b>	<b>61,316</b>	<b>38,491</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,055	34,456	75%	11,514	8,614	75%
Non Wage	189,209	159,214	84%	47,302	49,591	105%
<b>Development Expenditure</b>						
Domestic Development	10,000	10,000	100%	2,500	8,048	322%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>245,264</b>	<b>203,670</b>	<b>83%</b>	<b>61,316</b>	<b>66,253</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		7,829				
Non Wage		17,771				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>25,600</b>	<b>11%</b>			

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## Vote:793 Apac Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

During Q4 the department of works and Engineering received a cumulative total of Ushs 229,270,000 which is 93% of the budget released. Out of this Ushs 42,285,000 was for wages Ushs 1,466,000 was from Local revenue, Ushs 2,000,000 came from unconditional grant non wage, Ushs 173,519,000 came from other Government transfer, Ushs 10,000,000 from discretionary Development Equalization grant. There was a total expenditure of Ushs220,890,000 which is 90% of the releases and un spend balance of ushs 8,380,000 which 4% of of the total releases, Ushs 7,829,000 being wages, Ushs 49,000 being non wages and Ushs 502,000 Development.

### Reasons for unspent balances on the bank account

The un spent balances of Ushs 7,829,000 came as a result of late recruitment of road inspector and drivers, Ush 551,000 being retention monies from supplies to the sector.

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

The sector carried out sport graveling of Amon-Awiri road 7.1 km Improves on culvert fill at Odongjiwiyo Agulu- atudu road Agulu Division, Olingdiri swamp Angic-Awiri road Arocha Division, maintenance of 46 km of urban roads, Maintenance of One dump truck, One Tractor, two pick ups and 14 motorcycles.

# Vote:793 Apac Municipal Council

## Quarter4

### Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<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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**Quarter4**

# Vote:793 Apac Municipal Council

## Quarter4

### Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>34,792</b>	<b>35,660</b>	<b>102%</b>	<b>8,698</b>	<b>4,000</b>	<b>46%</b>
Locally Raised Revenues	2,000	1,049	52%	500	0	0%
Urban Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	0	0%
Urban Unconditional Grant (Wage)	30,792	33,111	108%	7,698	4,000	52%
<b>Development Revenues</b>	<b>4,717</b>	<b>4,717</b>	<b>100%</b>	<b>1,179</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	4,717	4,717	100%	1,179	0	0%
<b>Total Revenues shares</b>	<b>39,510</b>	<b>40,378</b>	<b>102%</b>	<b>9,877</b>	<b>4,000</b>	<b>40%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,792	33,111	108%	7,698	9,750	127%
Non Wage	4,000	1,584	40%	1,000	0	0%
<b>Development Expenditure</b>						
Domestic Development	4,717	4,717	100%	1,179	1,934	164%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>39,510</b>	<b>39,413</b>	<b>100%</b>	<b>9,877</b>	<b>11,685</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>965</b>	<b>3%</b>			
Wage		0				
Non Wage		965				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>965</b>	<b>2%</b>			

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**Vote:793 Apac Municipal Council****Quarter4**

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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 sum of UShs 40,378,000 (102%) of the annual budget. Out of this, UShs 33,111,000 was meant for wages, UShs 4,717,000 for domestic development majorly Survey and titling. The department then used UShs 39,413,000 translating into 100% of the budget, leaving unspent balance of UShs 965,000.

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

The unspent balance of UShs 965,000 is to cater for bank charges.

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

Survey and titling of Administrative headquarters and Agulu Division land in village Inn cell at the deed plan level awaiting title.



# Vote:793 Apac Municipal Council

## Quarter4

### Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>484,255</b>	<b>201,213</b>	<b>42%</b>	<b>121,064</b>	<b>98,555</b>	<b>81%</b>
Locally Raised Revenues	4,848	1,688	35%	1,212	200	17%
Multi-Sectoral Transfers to LLGs_Wage	28,864	0	0%	7,216	0	0%
Other Transfers from Central Government	413,267	154,499	37%	103,317	91,281	88%
Sector Conditional Grant (Non-Wage)	5,295	5,295	100%	1,324	1,324	100%
Urban Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
Urban Unconditional Grant (Wage)	28,980	36,731	127%	7,245	5,000	69%
<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>201,213</b>	<b>42%</b>	<b>121,064</b>	<b>98,555</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,845	36,731	63%	14,461	9,679	67%
Non Wage	426,411	164,467	39%	106,603	96,776	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>484,255</b>	<b>201,198</b>	<b>42%</b>	<b>121,064</b>	<b>106,455</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>15</b>	<b>0%</b>			
Wage		0				
Non Wage		15				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>15</b>	<b>0%</b>			

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**Vote:793 Apac Municipal Council****Quarter4**

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

By the end of the F/Y 2017/18, the department of community based services received a total of 201,213,000= which is 42% of annual budget, and spent 201,198,000=,42% of annual budget. Leaving unspent balance of 15,000= translating to 0% of cumulative budget release.

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

Cumulative unspent balance is 15,000= which represents 0% of the budget release for F/Y 2017/18. This is negligible and is to maintain the account.

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

Staff salaries was paid. Technical support was provided to FAL classes visited. 98 women group leaders and 70 youth group leaders were trained on project management. 10 youth groups were supported with funds worth 83,200,000=. Monitoring of YLP and UWEP groups took place both at division and municipal level. Also training of Child Protection Committee Members took place to enhance child protection in the community.

# Vote:793 Apac Municipal Council

## Quarter4

### Planning

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>21,994</b>	<b>18,634</b>	<b>85%</b>	<b>5,499</b>	<b>4,487</b>	<b>82%</b>
Locally Raised Revenues	4,848	1,488	31%	1,212	200	17%
Urban Unconditional Grant (Non-Wage)	4,072	4,071	100%	1,018	1,018	100%
Urban Unconditional Grant (Wage)	13,074	13,074	100%	3,269	3,269	100%
<b>Development Revenues</b>	<b>9,266</b>	<b>9,256</b>	<b>100%</b>	<b>2,316</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	9,266	9,256	100%	2,316	0	0%
<b>Total Revenues shares</b>	<b>31,260</b>	<b>27,890</b>	<b>89%</b>	<b>7,815</b>	<b>4,487</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,074	13,074	100%	3,269	3,269	100%
Non Wage	8,920	5,559	62%	2,230	1,687	76%
<b>Development Expenditure</b>						
Domestic Development	9,266	9,256	100%	2,316	1,328	57%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>31,260</b>	<b>27,890</b>	<b>89%</b>	<b>7,815</b>	<b>6,284</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:793 Apac Municipal Council****Quarter4**

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

By the end of quarter four, the department of planning had received cumulative release of US\$ 27,890,000 representing 89% of Annual Budget allocation. Out of this US\$ 13,074,000 was for wages, US\$ 4,071,000 was from Unconditional grant- N wage, US\$ 1,488,000 was from Local Revenue and US\$ 9,256,000 from DDEG. The Department Spent a total of US\$ 27,890,000 which is 69% of the Budget Spent leaving no unspent balance.

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

There was no unspent balance in the Bank account as all the amount released were spent according to planned activities.

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

12 TPCs Minutes were produced, Draft and final budgets submitted and approved, Quarter One , Two and three reports were produced and approved by the Ministry of Finance, Planning and Economic Development.

**Vote:793 Apac Municipal Council****Quarter4****Internal Audit****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>30,453</b>	<b>27,881</b>	<b>92%</b>	<b>7,613</b>	<b>6,920</b>	<b>91%</b>
Locally Raised Revenues	4,848	3,124	64%	1,212	854	70%
Urban Unconditional Grant (Non-Wage)	4,263	4,265	100%	1,066	1,066	100%
Urban Unconditional Grant (Wage)	21,342	20,492	96%	5,335	5,000	94%
<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>27,881</b>	<b>92%</b>	<b>7,613</b>	<b>6,920</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,342	20,492	96%	5,335	5,000	94%
Non Wage	9,111	7,389	81%	2,278	2,652	116%
<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>27,881</b>	<b>92%</b>	<b>7,613</b>	<b>7,652</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:793 Apac Municipal Council****Quarter4**

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

Cumulatively the department received Shs.27,881,000 by end of 2017-2018 FY out of expected,shs.30,453,000 which was 92% budget performance. Shs.20,491,646= was urban wage which was 96% out turn and shs.7,389,000 was non-wage.i.e 81% budget Out turn.

We then spent shs. 20,491,646 on staff wages and Shs. 7,389,000 on Non wage i.e Admin. running costs., which was 96% and 81 % respectively, 8% of the budget was not realized by end of the FY.

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

There was no unspent balance for the department by the end of the quarter.

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

We did 1 quarterly audit review in quarter4 in all 9 departments in the municipality, all 4 divisions and 4 primary schools. Management/Draft audit report issued for management attention and quarter 4 final audit report is being compiled to be submitted by 31st July,2018.

**Vote:793 Apac Municipal Council****Quarter4***Trade, Industry and Local Development***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>						
<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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**Quarter4**



# Vote:793 Apac Municipal Council

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: 1High cost of operation in payment from the ministry since the council has not yet been installed with IFMIS.					
<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: 1. High cost of managing payment due to lack of IFMIS in place. 2. Bureaucracy in processing pensions and gratuity at the ministry of public service.					
<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: 1. Low revenue base. This affected holding more sessions for staff 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: 1. There was campaign during the fourth quarter and this affected effective implementation.					
<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: 1. Low revenue base affected the implementation of some other activities. 2. Political activities during the quarter also interfered with some other planned activities.					
<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: 1. There was demand for reports for parliamentary PAC. This necessitated buying more toners and others.					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown					

**Vote:793 Apac Municipal Council****Quarter4**

Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: 1. Political activities affected some of the planned activities.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: 1. There was bureaucracy at the ministry of public service to process payment.				
<b>Output : 138111 Records 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: 1. Low revenue base.				
<b>Output : 138112 Information collection and 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: 1. Low revenue base.				
<b>Output : 138113 Procurement 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: 1. Delay in procurement process. This affected timely implementation.				
<b>Capital Purchases</b>				
<b>Output : 138172 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: 1. Delay in procurement processes sometimes affect effective implementation. 2. Low revenue base made it difficult to complete the administrative block.				
<i>Total For Administration : Wage Rect:</i>	<i>104,961</i>	<i>189,860</i>	<i>181 %</i>	<i>49,498</i>
<i>Non-Wage Reccurent:</i>	<i>186,585</i>	<i>72,290</i>	<i>39 %</i>	<i>23,874</i>
<i>GoU Dev:</i>	<i>67,612</i>	<i>77,641</i>	<i>115 %</i>	<i>55,208</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>339,791</i>	<i>94.6 %</i>	<i>128,580</i>

# Vote:793 Apac Municipal Council

## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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: Inadequate revenue due to low revenue base thus leading to inadequate facilitation of council activities which sometimes lowers staff moral. Pbs reporting tool pose a challenge since sometimes inputs are not saved first time but only after a number of trials.					
<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: Low revenue base,taxpayers indifference in appreciating LHT as a tax provided under the laws, and generally the population prioritise payment of URA taxes first and reluctantly pay that of the LG.					
<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: Low funds to facilitate budgeted activities					
<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: Inadequate fund despite the controls put in place					
<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: Beating deadlines due to inadequate staffing and funding					
<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:					
<b>Output : 148108 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:793 Apac Municipal Council****Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance: Division staff of finance department are inadequate

<i>Total For Finance : Wage Rect:</i>	<i>64,126</i>	<i>73,604</i>	<i>115 %</i>	<i>5,000</i>
<i>Non-Wage Reccurent:</i>	<i>20,401</i>	<i>35,532</i>	<i>174 %</i>	<i>5,503</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>84,527</i>	<i>109,136</i>	<i>129.1 %</i>	<i>10,503</i>

# Vote:793 Apac Municipal Council

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: All Salaries were paid by 28th of the month. No challenges registered on Payment of Salaries					
<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: Low funding to facilitate the meetings. This is due to low allocation of Unconditional Grant Non-wage to Statutory bodies					
<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: Limited resources to facilitate the meetings. This is due to low local revenue and Unconditional Grant Non-wage allocated to Statutory bodies					
<i>Total For Statutory Bodies : Wage Rect:</i>	18,720	4,680,000	25000 %		0
<i>Non-Wage Reccurrent:</i>	77,920	78,211	100 %		25,292
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	96,640	4,758,211	4923.6 %		25,292

# Vote:793 Apac Municipal Council

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: Few staff in the department					
<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: There has been adequate fund allocation for the implementation of the activities except the fund was released late to the department and this delayed implementation process.					
<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: Money was released in the middle of the quarter for extension grant, it delayed the data collection process but the fund released was adequate enough to do the work					
<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: Agricultural Extension money was released in the middle of the quarter for farmer household registration and profiling plus farmer group registration ,so this late release of fund made it difficult to collect data on households and group profiling.					
<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: Tsetse traps could not be procured since there was no tsetse flies reported according to the data collected from the four divisions in the Municipal Council so the fund helped to facilitate movement to the divisions to collect the data.					
<b>Output : 018208 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:793 Apac Municipal Council

## Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: The capacity of staff from production and marketing department was built, this enabled staff to have updated information pertaining the current changes in farming hence they can now perform perfectly in their different disciplines

### Output : 018210 Vermin Control Services

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 available fund released to the department there was successful data collection in the Municipal Council

### Programme : 0183 District Commercial Services

#### Higher LG Services

### Output : 018301 Trade Development and Promotion Services

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 funds limits the number of sensitization meetings carried out.

### Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Good collaboration with uganda registration service bureau to business community register their businesses

### Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate transport means for carrying out dissemination as there is only one motor cycle at the department

### Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Transport still remains a big challenge as the department has only one motor cycle and this accompanied by bad community roads.

### Capital Purchases

### Output : 018372 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Total For Production and Marketing : Wage Rect:	38,074	30,346	80 %	4,164
Non-Wage Recurrent:	18,089	82,611	457 %	72,679
GoU Dev:	3,723	3,723	100 %	0

Vote:793 Apac Municipal Council

Quarter4

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>59,886</i>	<i>116,681</i>	<i>194.8 %</i>	<i>76,843</i>



# Vote:793 Apac Municipal Council

## Quarter4

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: Delayed release of funds					
<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: Low funding killed morale of staff in this campaign					
<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: Inadequate staffing and vaccinators coupled with lack of transport for outreach centres					
<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: Not all staff were recruited					
<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 funding for this activity declined the morale of the staff					
<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:					

# Vote:793 Apac Municipal Council

## Quarter4

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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:					
<i>Total For Health : Wage Rect:</i>	147,137	126,766	86 %		48,192
<i>Non-Wage Reccurent:</i>	33,235	24,653	74 %		7,731
<i>GoU Dev:</i>	5,000	5,000	100 %		0
<i>Donor Dev:</i>	5,000	0	0 %		0
<i>Grand Total:</i>	190,372	156,419	82.2 %		55,923

**Vote:793 Apac Municipal Council****Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>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: Processing UPE grant for schools (Atopi, Awir and Odokomac PS) which were receiving UPE grant under Apac district vote code 502. Payment of capitation grant for Olelpek PS under vote 502 was not possible.					
<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: Money was released in time. This eased the implementation of the project.					
<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: Prompt release of fund eased payment of retention.					
<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: Desks were successfully demanded to the beneficiary schools, however, the demand of desks in schools still over weighs the supplies.					
<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: The absence of science laboratories and libraries are affecting the quality of performance of students in science subjects.					
<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.					

# Vote:793 Apac Municipal Council

## Quarter4

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Managing PBS entries because the codes were inactive. This was eased when the system was adjusted by officials from Ministry of Finance.

### Programme : 0784 Education & Sports Management and Inspection

#### Higher LG Services

##### Output : 078401 Education 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: Inadequate release of wage funding for Q4 made processing of Q4 salaries very difficult. Mandatory deductions were not made due to inadequate fund.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Availability of fund in time. No serious challenge was experienced.

##### Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Apac Municipal Council successfully presented Athletes for national championship for the first time ever. however, there was low funding.

#### Capital Purchases

##### Output : 078472 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The three motor cycles purchased in Q3 are still in good working conditions. School inspection highly improved.

### Programme : 0785 Special Needs Education

#### Higher LG Services

##### Output : 078501 Special Needs Education Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Teachers and school learners guided, however, the department has inadequate funding.

<i>Total For Education : Wage Rect:</i>	<i>2,479,405</i>	<i>2,076,604</i>	<i>84 %</i>	<i>477,950</i>
<i>Non-Wage Reccurent:</i>	<i>470,838</i>	<i>458,831</i>	<i>97 %</i>	<i>154,517</i>
<i>GoU Dev:</i>	<i>72,481</i>	<i>65,902</i>	<i>91 %</i>	<i>45,881</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>2,601,337</i>	<i>86.1 %</i>	<i>678,348</i>

# Vote:793 Apac Municipal Council

## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>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: Not all staff required by the department were recruited within the financial year and there was delayed in procurement of office lap top.					
<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:					
<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: The sector did not received sufficient funding for this activities and therefore all activity could not be executed.					
<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: The sector received funding for routine manual maintenance but the planned target was not meet, changing weather condition, lack of efficient transport and earlier attendance to feeder roads incorporated into the urban net works contributed to non attainment of planned target.					
<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:					
<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: Out of .3 km of odongo okune road was planned to benefit from low cost seal but due to low funding only 0.142 km was completed.					

**Vote:793 Apac Municipal Council****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle 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: The Cost of maintenance went up due to the facts that the equipment are old and the maintenance needs more funding than the budget allocations.					
<b>Capital Purchases</b>					
<b>Output : 048282 Rehabilitation of Public Buildings</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: The third office block benefited from partial face lifting, furniture and electrical works was not provided due to short fall in funding.					
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048302 Maintenance of Urban Infrastructure</b>					
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Reasons for over/under performance: Funding gap could not enable the department to procured all necessary small office equipment.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>46,055</i>	<i>34,456</i>	<i>75 %</i>		<i>8,614</i>
<i>Non-Wage Reccurent:</i>	<i>189,209</i>	<i>159,214</i>	<i>84 %</i>		<i>49,591</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>10,000</i>	<i>100 %</i>		<i>8,048</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>203,670</i>	<i>83.0 %</i>		<i>66,253</i>

**Vote:793 Apac Municipal Council****Quarter4****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
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Reasons for over/under performance: Some staff are still receiving salaries under different department					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
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Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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Reasons for over/under performance:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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**Vote:793 Apac Municipal Council****Quarter4**

Reasons for over/under performance:

**Output : 098311 Infrastructure Planning**

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Reasons for over/under performance:

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

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Reasons for over/under performance: inadequate funding to enable survey and titling of all Municipal council land .

<i>Total For Natural Resources : Wage Rect:</i>	<i>30,792</i>	<i>33,111</i>	<i>108 %</i>	<i>9,750</i>
<i>Non-Wage Reccurent:</i>	<i>4,000</i>	<i>1,584</i>	<i>40 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>4,717</i>	<i>4,717</i>	<i>100 %</i>	<i>1,934</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>39,510</i>	<i>39,413</i>	<i>99.8 %</i>	<i>11,685</i>



# Vote:793 Apac Municipal Council

## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under planning, and that is why at quarter level there seems to be under spending and yet when compared to annual there seems to be over expenditure.					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There is under performance here because most of the child protection issue (Juveniles) are handled by the District Probation and Social Welfare Officer who is the Court Officer. This will improve when we recruit the Probation Officer to directly handle this problem of juveniles.					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108104 Community Development Services (HLG)</b>					
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Reasons for over/under performance: Now there is the challenge of transport and office space. but still the department needs the probation and labour officers.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance this quarter because the bulk of the money under this out put was spent in the first quarter.					
<b>Output : 108107 Gender Mainstreaming</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance here because money for enterprises worth 98,529,599= was not released and also out of 8,490,720=planned for operations only 5,576,331 was released.					
<b>Output : 108108 Children and Youth Services</b>					
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# Vote:793 Apac Municipal Council

## Quarter4

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Reasons for over/under performance:

There was under expenditure on donation due to two issues;

- First at the time of planning, the IPF of 2016/17 of 191,376,317 was used for enterprise funds but later the MGLSD gave an IPF of 149,426,872 for F/Y 2017/18. Further more only 138,903,000= was released for 6 enterprises for last F?Y and 10 enterprises for this F/Y.

-Secondly ,2 projects fir this F/Y were deferred leaving a balance of 10,523,872= unspent.

### Output : 108109 Support to Youth Councils

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Reasons for over/under performance:

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

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Reasons for over/under performance:

due to limited funding ,this out put expenditure was 440,000= out of 559,044. Also the executives are not active in providing accountability,causing to miss some quarters.

### Output : 108112 Work based inspections

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Reasons for over/under performance:

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

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Reasons for over/under performance:

the major challenge here was limited funding which led to utilization of only 1,022,000= only out of 1,110,000=planned for this out put.

<i>Total For Community Based Services : Wage Rect:</i>	<i>28,980</i>	<i>36,731</i>	<i>127 %</i>	<i>9,679</i>
<i>Non-Wage Reccurent:</i>	<i>426,411</i>	<i>164,467</i>	<i>39 %</i>	<i>96,776</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>201,198</i>	<i>44.2 %</i>	<i>106,455</i>

# Vote:793 Apac Municipal Council

## Quarter4

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Payment was not done by 28th day of every month					
<b>Output : 138302 District Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Printing the minutes for the meetings ia a challenge					
<b>Output : 138303 Statistical data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Data analysis tools is still a challenge					
<b>Output : 138304 Demographic data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Collection of data for the development plan was a challenge					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Determining the Total cost of the projects					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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Reasons for over/under performance:

Long procurement methods

<i>Total For Planning : Wage Rect:</i>	<i>13,074</i>	<i>13,074</i>	<i>100 %</i>	<i>3,269</i>
<i>Non-Wage Reccurent:</i>	<i>8,920</i>	<i>5,559</i>	<i>62 %</i>	<i>1,687</i>
<i>GoU Dev:</i>	<i>9,266</i>	<i>9,256</i>	<i>100 %</i>	<i>1,328</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>27,890</i>	<i>89.2 %</i>	<i>6,284</i>

# Vote:793 Apac Municipal Council

## Quarter4

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Inadequate funding limits operation of the department.					
-Late facilitation of departmental activities affects scope, and quality of the audit work and reporting.					
<b>Output : 148202 Internal Audit</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Lack of transport to the department, for field verification at the project sites. the department does not have any means of transport ,so it rely on 1 car used by town clerk if he is at station or else we used boda-boda.					
-Inadequate computers and printer- 2 staff do share 1 laptop hence a delay in reporting.					
- Inadequate funding to the department, the relay on local revenue and unconditional grant which allocation are meagre and not sufficient .					
<b>Output : 148203 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148204 Sector Management and Monitoring</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	21,342	20,492	96 %		5,000
<i>Non-Wage Reccurent:</i>	9,111	7,389	81 %		2,652
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	30,453	27,881	91.6 %		7,652

# Vote:793 Apac Municipal Council

## Quarter4

### 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>778,568</b>
<b>Sector : Education</b>				<b>521,826</b>	<b>778,568</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>247,672</b>	<b>481,030</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>247,672</b>	<b>481,030</b>
Item : 263366 Sector Conditional Grant (Wage)					
Odokomac P/S	ODOKOMAC Anguu A cell	Sector Conditional Grant (Wage)		123,465	106,623
Atudu PS	AMINTENG Okii Ilere	Sector Conditional Grant (Wage)		0	122,596
Olili P/S	ODOKOMAC Olili South	Sector Conditional Grant (Wage)		114,807	169,301
Apac Model PS	WORMWAKA Upper Centre	Sector Conditional Grant (Wage)		0	57,479
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	11,385
Olili PS	ODOKOMAC Olili South	Sector Conditional Grant (Non-Wage)		0	7,986
Apac Model PS	WORMWAKA Upper Centre	Sector Conditional Grant (Non-Wage)		0	5,660
<b>Programme : Skills Development</b>				<b>274,154</b>	<b>297,538</b>
Lower Local Services					
<b>Output : Tertiary Institutions Services (LLS)</b>				<b>274,154</b>	<b>297,538</b>
Item : 263366 Sector Conditional Grant (Wage)					
Apac Technical School	ODOKOMAC	Sector Conditional Grant (Wage)		182,554	174,945
Item : 263367 Sector Conditional Grant (Non-Wage)					
Apac Technical School	ODOKOMAC Olili South	Sector Conditional Grant (Non-Wage)		91,600	122,593
<b>LCIII : AKERE DIVISION</b>				<b>975,701</b>	<b>970,454</b>
<b>Sector : Agriculture</b>				<b>25,000</b>	<b>15,583</b>
<b>Programme : Agricultural Extension Services</b>				<b>25,000</b>	<b>11,860</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>25,000</b>	<b>11,860</b>

**Vote:793 Apac Municipal Council****Quarter4**

Item : 263366 Sector Conditional Grant (Wage)				
Agricultural Extension services	CENTRAL	Sector Conditional Grant (Wage)	25,000	11,860
<b>Programme : District Commercial Services</b>			<b>0</b>	<b>3,723</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>3,723</b>
Item : 312213 ICT Equipment				
Lap Top computer and Assessories	CENTRAL	Urban Discretionary Development Equalization Grant	0	3,723
	Production and marketing office			
<b>Sector : Works and Transport</b>			<b>121,204</b>	<b>149,251</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>121,204</b>	<b>139,251</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>0</b>	<b>4</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	4
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>91,204</b>	<b>88,876</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	44,187
Roads and Engineering	CENTRAL	Urban Unconditional Grant (Non-Wage)	91,204	38,659
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>30,000</b>	<b>22,372</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	22,372
	Roads within four Division			
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>28,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle neck clearance on community access roads	CENTRAL	Urban Unconditional Grant (Non-Wage)	0	28,000
	Community access road in all division			

**Vote:793 Apac Municipal Council****Quarter4**

<b>Programme : District Engineering Services</b>			<b>0</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Rehabilitation of Public Buildings</b>			<b>0</b>	<b>10,000</b>
Item : 312101 Non-Residential Buildings				
Apac Municipal Council	CENTRAL Municipal HQs	Urban Discretionary Development Equalization Grant	0	9,498
Item : 312104 Other Structures				
other structures	CENTRAL municipal hq	Urban Discretionary Development Equalization Grant	0	502
<b>Sector : Education</b>			<b>808,436</b>	<b>713,061</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>381,850</b>	<b>353,957</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>357,209</b>	<b>330,085</b>
Item : 263366 Sector Conditional Grant (Wage)				
Angayiki P/S	CENTRAL Angayiki A Cell	Sector Conditional Grant (Wage)	100,289	59,402
Arocha P/S	CENTRAL Hospital and Around Cell	Sector Conditional Grant (Wage)	236,335	246,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arocha P/S	CENTRAL	Sector Conditional Grant (Non-Wage)	14,203	15,163
Angayiki P/S	AYERA Angayiki A cell	Sector Conditional Grant (Non-Wage)	6,383	8,649
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>24,641</b>	<b>23,872</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Latrine Construction at Arocha P/S	CENTRAL Hospital and Around Cell	Sector Development Grant	3,744	1,869
Latrine Construction at Arocha PS technical supervision	CENTRAL Hospital and Around Cell	Sector Development Grant	0	1,710
Item : 312101 Non-Residential Buildings				
Arocha P/S latrine construction	CENTRAL Hospital and Around Cell	Sector Development Grant	20,897	18,823
Arocha PS latrine construction URA	CENTRAL Hospital and Around Cell	Sector Development Grant	0	830
Latrine Construction - Purchase of one executive office table from balance for Education department	CENTRAL Hospital and Around cell	Sector Development Grant	0	640



**Vote:793 Apac Municipal Council****Quarter4**

<b>Programme : Secondary Education</b>			<b>407,086</b>	<b>339,634</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>407,086</b>	<b>339,634</b>
Item : 263366 Sector Conditional Grant (Wage)				
Maruzi Seed SS	CENTRAL Hospital and Around Cell	Sector Conditional Grant (Wage)	303,000	194,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAG Comprehensive SS	CENTRAL Bar odong	Sector Conditional Grant (Non-Wage)	14,392	18,331
Maruzi Seed SS	CENTRAL Dul owelo	Sector Conditional Grant (Non-Wage)	62,854	45,495
St Francisca Girls SS	CENTRAL Hospital and Around Cell	Sector Conditional Grant (Non-Wage)	26,840	25,000
Apac High SS	CENTRAL Teibu	Sector Conditional Grant (Non-Wage)	0	55,897
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>19,500</b>	<b>19,470</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,500</b>	<b>19,470</b>
Item : 312201 Transport Equipment				
Three Motorcycles	CENTRAL	Sector Development Grant	19,500	19,470
<b>Sector : Health</b>			<b>4,060</b>	<b>13,464</b>
<b>Programme : Primary Healthcare</b>			<b>4,060</b>	<b>8,464</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,060</b>	<b>8,464</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biashara Health Centre II	CENTRAL Biashara HC II	Sector Conditional Grant (Non-Wage)	4,060	8,464
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>5,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>5,000</b>
Item : 312201 Transport Equipment				
Procurement of motorcycle	CENTRAL	Urban Discretionary Development Equalization Grant	0	5,000
<b>Sector : Water and Environment</b>			<b>0</b>	<b>4,717</b>
<b>Programme : Natural Resources Management</b>			<b>0</b>	<b>4,717</b>
Capital Purchases				

**Vote:793 Apac Municipal Council****Quarter4**

<b>Output : Administrative Capital</b>			<b>0</b>	<b>4,717</b>
Item : 311101 Land				
Survey and titling of Council land	CENTRAL Administrative headquarters	Urban Discretionary Development Equalization Grant	0	4,717
<b>Sector : Public Sector Management</b>			<b>17,000</b>	<b>74,377</b>
<b>Programme : District and Urban Administration</b>			<b>17,000</b>	<b>67,109</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,000</b>	<b>67,109</b>
Item : 312101 Non-Residential Buildings				
Cost for building of office administration block	CENTRAL Headquarters	Urban Discretionary Development Equalization Grant	0	37,430
Item : 312201 Transport Equipment				
Motorcycle for supervision	CENTRAL Administration (Human resource dept)	Urban Discretionary Development Equalization Grant	0	6,490
Motorcycles for supervision	CENTRAL APAC MUNICIPAL HEADQUARTERS	Urban Discretionary Development Equalization Grant	8,000	3,510
Item : 312202 Machinery and Equipment				
Procurement of other office equipment and machinery	CENTRAL Administration	Urban Discretionary Development Equalization Grant	0	351
IT EQUIPMENTS AND HARDWARES	CENTRAL APAC MUNICIPAL COUNCIL HEADQUARTERS	Urban Discretionary Development Equalization Grant	7,000	118
IT equipment (wireless router, Subscription, RAMS DDR, Electronic dustblower)	CENTRAL Headquarters	Urban Discretionary Development Equalization Grant	0	12,701
Procurement of computer desktop	CENTRAL Human resource department	Urban Discretionary Development Equalization Grant	0	2,256
IT equipment, subscription and laptop	CENTRAL IT department (ICT Officer)	Urban Discretionary Development Equalization Grant	0	1,600
Item : 312203 Furniture & Fixtures				
Furniture and fixtures for Admin offices	CENTRAL Office of the town clerk and records.	Urban Discretionary Development Equalization Grant	0	2,653
Item : 312213 ICT Equipment				
1 Desk top computer for Human resource department	CENTRAL	Urban Discretionary Development Equalization Grant	2,000	0

**Vote:793 Apac Municipal Council****Quarter4**

<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>7,268</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>7,268</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	7,268
<b>LCIII : AROCHA DIVISION</b>			<b>480,760</b>	<b>439,031</b>
<b>Sector : Education</b>			<b>480,760</b>	<b>439,031</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>480,760</b>	<b>439,031</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>460,070</b>	<b>417,622</b>
Item : 263366 Sector Conditional Grant (Wage)				
Awiri P/S	ADOK Apototuku	Sector Conditional Grant (Wage)	109,747	100,513
Atopi P/S	BARODONG Atopi A cell	Sector Conditional Grant (Wage)	195,158	184,070
Apac P/S	TEMOGO Temogo A	Sector Conditional Grant (Wage)	132,293	125,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apac P/S	TEMOGO	Sector Conditional Grant (Non-Wage)	8,463	7,743
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>21,409</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	940
Supply of furniture at Awir and Awiri P/S - monitoring	ADOK Apototuku	Sector Development Grant	3,000	1,392
Item : 312203 Furniture & Fixtures				
60 desks at Awiri Primary School	NGEC Apototuku	Sector Development Grant	7,920	10,849
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	8,228
<b>LCIII : ATIK DIVISION</b>			<b>833,297</b>	<b>627,954</b>
<b>Sector : Education</b>			<b>833,297</b>	<b>627,954</b>

**Vote:793 Apac Municipal Council****Quarter4**

<b>Programme : Pre-Primary and Primary Education</b>			<b>404,100</b>	<b>293,814</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>401,450</b>	<b>291,345</b>
Item : 263366 Sector Conditional Grant (Wage)				
Alerwang PS	BUNG Atik Bung	Sector Conditional Grant (Wage)	109,838	76,489
Awir P/S	OLILI Bar Owelo	Sector Conditional Grant (Wage)	116,379	79,631
Owang P/S	BARDEK Owang Central	Sector Conditional Grant (Wage)	131,685	110,134
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awir P/S	OLILI	Sector Conditional Grant (Non-Wage)	12,253	0
Awiri P/S	BARDEK Aporotuku	Sector Conditional Grant (Non-Wage)	11,710	7,929
Alerwang P/S	BUNG Atik Bung	Sector Conditional Grant (Non-Wage)	7,675	5,888
Owang P/S	BARDEK Owang central	Sector Conditional Grant (Non-Wage)	11,910	11,275
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>2,650</b>	<b>2,469</b>
Item : 312102 Residential Buildings				
Retention fee for staff house construction at Alerwang P/S	BUNG Atik Bung	Sector Development Grant	2,650	2,469
<b>Programme : Secondary Education</b>			<b>429,198</b>	<b>334,140</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>429,198</b>	<b>334,140</b>
Item : 263366 Sector Conditional Grant (Wage)				
Apac SS	BARDEK Owang central	Sector Conditional Grant (Wage)	340,418	243,189
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apac SS	BARDEK Owang Central	Sector Conditional Grant (Non-Wage)	88,780	90,951