
Vote:793 Apac Municipal Council**FY 2019/20**

Foreword

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

Finally, I wish to thank the municipal planner, Mr. Ogweng Emmy for his dedicated work that made us to submit our statutory reports in time. Other thanks goes to the Head of departments, Members of the executives and honorable councilors, Business community, Development partners civil society organization for their continued support to the municipality. For God and my Country



Ssebude Joseph/Town Clerk Apac Municipal Council

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

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Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:

	Staff salaries, gratuity and pensions of administration staff paid by 28th day of every month. Office effectively operated and maintained. Staff within the municipality motivated. Staff salaries, gratuity and pensions of administration staff paid by 28th day of every month. Office effectively operated and maintained. Staff within the municipality motivated.	<i>Staff salaries, gratuity and pensions of administration staff paid by 28th day of every month. Staff salaries, gratuity and pensions of administration staff paid by 28th day of every month.</i>	<i>All the staff under administration paid their salaries by 28th day of every month. All activities facilitated. Preparation of payment files, Processing payments request, approvals of payments</i>	All the staff under administration paid their salaries by 28th day of every month.	All the staff under administration paid their salaries by 28th day of every month.	All the staff under administration paid their salaries by 28th day of every month.	All the staff under administration paid their salaries by 28th day of every month.
Wage Rec't:	270,000	202,500	270,787	67,697	67,697	67,697	67,697
Non Wage Rec't:	46,351	34,763	30,958	7,739	7,739	7,739	7,739
Domestic Dev't:	0	0	143,684	35,921	35,921	35,921	35,921
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	316,351	237,263	445,429	111,357	111,357	111,357	111,357

Output: 13 81 02 Human Resource Management Services

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%age of LG establish posts filled	<i>70%advertisement of positions,Receipt of applications, shortlisting, interviewing, selection, appointment and posting, orientation and confirmation in service.70% of municipal approved positions filled.</i>	70%70% of municipal approved positions filled.	70%70% of municipal approved positions filled.	70%70% of municipal approved positions filled.	70%70% of municipal approved positions filled.	
%age of pensioners paid by 28th of every month	<i>98%Pension files generated,Payroll effectively managed, payslips printed and displayed.At least 98% of pensioners planned for paid their pension by 28th day of every month</i>	98%Payroll effectively managed, payslips printed and displayed, staff appraisals conducted.	98%Payroll effectively managed, payslips printed and displayed, staff appraisals conducted.	98%Payroll effectively managed, payslips printed and displayed, staff appraisals conducted.	98%Payroll effectively managed, payslips printed and displayed, staff appraisals conducted.	
%age of staff appraised	<i>98%filling of appraisal form, appraisal of staff and communication of appraisal report.98% of all staff appraised</i>	98%98% of all staff appraised	98%98% of all staff appraised	98%98% of all staff appraised	98%98% of all staff appraised	
%age of staff whose salaries are paid by 28th of every month	<i>98%All staff paid salaries by the 28th day of every monthAll staff paid salaries by the 28th day of every month</i>	98%All staff paid salaries by the 28th day of every month	98%All staff paid salaries by the 28th day of every month	98%All staff paid salaries by the 28th day of every month	98%All staff paid salaries by the 28th day of every month	
Non Standard Outputs:	98% of all staff appraised98% of all staff appraised 98% of all staff appraised98% of all staff appraised	<i>Human resource management services well coordinatedRecruitment and payment of pension are carried out.</i>	Human resource management services well coordinated	Human resource management services well coordinated	Human resource management services well coordinated	Human resource management services well coordinated

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	60,566	45,425	118,856	29,714	29,714	29,714	29,714
<i>Domestic Dev't:</i>	0	0	10,778	2,695	2,695	2,695	2,695
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,566	45,425	129,634	32,408	32,408	32,408	32,408

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan			<i>YesUpdated capacity Building Policy and plan produced and implemented by the Municipal councilCapacity building plan and policy updated.</i>	YesCapacity building plan and policy updated.	YesCapacity building plan and policy updated.	YesCapacity building plan and policy updated.	YesCapacity building plan and policy updated.
No. (and type) of capacity building sessions undertaken			<i>2Capacity gap assessed, Trainings and Inductions conducted. Staff and council Capacity built in the municipality.</i>	1Staff and council Capacity built in the municipality.	0Staff and council Capacity built in the municipality.	1Staff and council Capacity built in the municipality.	0Staff and council Capacity built in the municipality.
Non Standard Outputs:	Capacity Building Policy and plan produced and implemented by the Municipal councilCapacity Building Policy and plan produced and implemented by the Municipal council	<i>Capacity Building Policy and plan produced and Capacity Building Policy and plan produced and</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,300	3,225	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	446,819	111,705	111,705	111,705	111,705
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,300	3,225	448,819	112,205	112,205	112,205	112,205

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	Division activities supervised and monitored on of division activities.	<i>Division activities supervised and monitored</i>	<i>All the activities carried out are supervised and monitored on of activities carried out on a quarterly basis. Supervision report produced.</i>	All the activities carried out are supervised and monitored	All the activities carried out are supervised and monitored	All the activities carried out are supervised and monitored	All the activities carried out are supervised and monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Community members sensitized on development activities.Community sensitisation and radio talkshow.	<i>Community members sensitized on development activities.Community members sensitized on development activities.</i>	<i>Council information and Communication disseminated effectively. Holding public Bazaar /Radio talk shows and other publication</i>	Council information and Communication disseminated effectively.	Council information and Communication disseminated effectively.	Council information and Communication disseminated effectively.	Council information and Communication disseminated effectively.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	740	555	516	129	129	129	129
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	740	555	516	129	129	129	129

Output: 13 81 06Office Support services

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Non Standard Outputs:	Small office equipments procured.Procurement of small office equipment and stationaries.	Small office equipment procured.Small office equipment procured.	Electricity bills, water bills and other office support services procured for effective office running of the administration.Processing Payment of electricity bills, water bills, Identification and procurement of small office equipment.	Electricity bills, water bills and other office support services procured for effective office running of the administration.	Electricity bills, water bills and other office support services procured for effective office running of the administration.	Electricity bills, water bills and other office support services procured for effective office running of the administration.	Electricity bills, water bills and other office support services procured for effective office running of the administration.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,900	2,925	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,900	2,925	3,000	750	750	750	750

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated	4Procurement of stationaries, compiling reports and dissemination.Quarterly Monitoring reports produced and disseminated to stakeholders	1Quarterly Monitoring reports produced and disseminated to stakeholders	1Quarterly Monitoring reports produced and disseminated to stakeholders	1Quarterly Monitoring reports produced and disseminated to stakeholders	1Quarterly Monitoring reports produced and disseminated to stakeholders
No. of monitoring visits conducted	4Mobilisation, monitoring visits and report compiled.Field monitoring visits carried out at the divisions level and reported.	1Field monitoring visits carried out at the divisions level and reported.	1Field monitoring visits carried out at the divisions level and reported.	1Field monitoring visits carried out at the divisions level and reported.	1Field monitoring visits carried out at the divisions level and reported.

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Non Standard Outputs:	Vehicles repaired. Assesment and repair done.		<i>Assets and facilities at the municipality maintainedRepair, replacement of assets and facilities at the municipal</i>	Assets and facilities at the municipality maintained	Assets and facilities at the municipality maintained	Assets and facilities at the municipality maintained	Assets and facilities at the municipality maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll printed and displayed.Printing of payroll Displaying.		<i>Payroll printed and displayed at the municipalPrinting and displaying of payroll for all the staff of the municipal.</i>	Payroll printed and displayed at the municipal	Payroll printed and displayed at the municipal	Payroll printed and displayed at the municipal	Payroll printed and displayed at the municipal
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	<i>2Training of staff in record management at the division and the headquarters.. Purchase of assorted stationaries.Council records properly managed and maintained at both the centre and the divisions.</i>	0%Council records properly managed and maintained at both the centre and the divisions.	1%Council records properly managed and maintained at both the centre and the divisions.	1%Council records properly managed and maintained at both the centre and the divisions.	0%Council records properly managed and maintained at both the centre and the divisions.

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Non Standard Outputs:	Filing cabinet procured.Procurement request Cabinet procured.	<i>Filing cabinet procured.Filing cabinet procured.</i>	<i>Council records properly managed.Procurement of small office;equipment for effective record management</i>	Council records properly managed.	Council records properly managed.	Council records properly managed.	Council records properly managed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,707	927	927	927	927
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,707	927	927	927	927

Output: 13 81 12Information collection and management

Non Standard Outputs:			<i>Information required for proper administration is collected and managed.Collection and compilation of data for proper management at the municipal.</i>	Information required for proper administration is collected and managed.	Information required for proper administration is collected and managed.	Information required for proper administration is collected and managed.	Information required for proper administration is collected and managed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	500	125	125	125	125

Output: 13 81 13Procurement Services

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Non Standard Outputs:	Procurement services coordinated effectively. Advertisement, receipt of bids and awards.	<i>Procurement services coordinated effectively. Procurement services coordinated effectively.</i>	<i>Procurement services managed Preparation and submission of procurement work plan, Advertisement for bids, shortlisting and display of bidders, Award of contracts, facilitation of contracts committee sittings, & preparation and submission of quarterly procurement reports.</i>	Procurement services managed	Procurement services managed	Procurement services managed	Procurement services managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,700	7,275	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	9,700	7,275	7,000	1,750	1,750	1,750	1,750

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased			10Advertisement ,Bid preparation and issuing of LPOS10 laptop computers printers and assorted furniture purchased at Municipal.	22 laptop computers printers and assorted furniture purchased at Municipal.	33 laptop computers printers and assorted furniture purchased at Municipal.	22 laptop computers printers and assorted furniture purchased at Municipal.	33 laptop computers printers and assorted furniture purchased at Municipal.
No. of motorcycles purchased			2Advertisement ,Bid preparation and issuing of LPOS2 Motorcycles purchased for Administration	0 Motorcycles purchased for Administration	0 Motorcycles purchased for Administration	11 Motorcycles purchased for Administration	11 Motorcycles purchased for Administration
Non Standard Outputs:	1 Motorcycle for enforcement department and IT equipment purchasedProcurement requisitions placed, bids invited and equipment supplied	1 motorcycle purchased for enforcement and IT equipment and furniture procured.1 motorcycle purchased for enforcement and IT equipment and furniture procured.	Laptop Computers ,Motorcycles and Furniture Purchased for Administration department.Advertisement ,Bid preparation and issuing of LPOS	Laptop Computers ,Motorcycles and Furniture Purchased for Administration department.	Laptop Computers ,Motorcycles and Furniture Purchased for Administration department.	Laptop Computers ,Motorcycles and Furniture Purchased for Administration department.	Laptop Computers ,Motorcycles and Furniture Purchased for Administration department.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	26,726	26,726	223,929	55,982	55,982	55,982	55,982
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,726	26,726	223,929	55,982	55,982	55,982	55,982
Wage Rec't:	270,000	202,500	270,787	67,697	67,697	67,697	67,697
Non Wage Rec't:	133,557	100,168	172,537	43,134	43,134	43,134	43,134
Domestic Dev't:	26,726	26,726	825,209	206,302	206,302	206,302	206,302
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	430,283	329,394	1,268,534	317,133	317,133	317,133	317,133

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

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Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2019-08-31 Submitting of Annual financial statements to Accountant general's office by 31/08/2019 Annual/financial/ performance report produced and submitted to the offices of the Auditor General and Accountant General. All staff salaries paid by 28th day of every month.

2019-08-31 Preparing and submitting Annual Financial statements for the FY2018/2019 to Accountant General and Auditor General office

2019-10-31 Preparing of Quarter one financial reports.

2020-01-31 Preparing and submitting half year financial report to accountant General's office.

2020-04-30 Preparing and submitting of nine month account to Accountant General's office

Non Standard Outputs:

Staff salaries of finance department paid by 28th day of every month. Generation of payment of staff salaries by 28th day of every month.

Staff salaries of finance department paid by 28th day of every month. Staff salaries of finance department paid by 28th day of every month.

Annual Financial Statements submitted. Preparing of Annual Financial Statements for submission to Accountant General

Annual Financial statement for the FY2018/2019 submitted to office of the Accountant General, Auditor General and relevant offices

Quarter one Financial report produced and submitted.

Half year Financial statements prepared and submitted to Accountant General.

Nine month financial report prepared and submitted to Accountant general.

Wage Rec't:	109,367	82,025	140,350	35,088	35,088	35,088	35,088
Non Wage Rec't:	17,060	12,795	14,174	3,544	3,544	3,544	3,544
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	126,427	94,820	154,524	38,631	38,631	38,631	38,631

Output: 14 81 02 Revenue Management and Collection Services

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Value of Hotel Tax Collected	<p>2500000<i>Carrying out weekly assessment/ verification to ascertain Lodge occupants and derive LHT amount. Quarterly Assessment/ Verification, collection of Local Hotel Tax done from the hotels and guest houses according to rates payable per room.</i></p>	<p>625000Weekly verification and collection of Local Hotel tax with the aid of Division revenue team</p>	<p>625000Weekly verification and collection of Local Hotel tax with the aid of Division revenue team</p>	<p>625000Weekly verification and collection of Local Hotel tax with the aid of Division revenue team</p>	<p>625000Weekly verification and collection of Local Hotel tax with the aid of Division revenue team</p>
Value of LG service tax collection	<p>13500000<i>Conducting extensive sensitization of Tax payers and implementing serious collection at least on monthly basisCollection of Local Service tax (LST) from the Municipal payroll, other neighboring LGs and other persons in gainful employment.</i></p>	<p>3500000Conducting extensive Assessment of LST and supporting the Division Revenue team on collection.</p>	<p>3500000Conducting extensive Assessment of LST and supporting the Division Revenue team on collection.</p>	<p>3500000Conducting extensive Assessment of LST and supporting the Division Revenue team on collection.</p>	<p>3500000Conducting extensive Assessment of LST and supporting the Division Revenue team on collection.</p>

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Value of Other Local Revenue Collections

19000000Regular monitoring and mentoring of Division treasurers of financial discipline and boosting them on local revenue collections from various source.Local Revenues collected from various sources, banked and utilized as per the approved council activities.

47500000Assessin g, Enumeration and collection of Local revenue from other revenue sources such as Business Licenses, Land fee, Property among others.

47500000Assessin g, Enumeration and collection of Local revenue from other revenue sources such as Business Licenses, Land fee, Property among others.

47500000Assessin g, Enumeration and collection of Local revenue from other revenue sources such as Business Licenses, Land fee, Property among others.

47500000Assessin g, Enumeration and collection of Local revenue from other revenue sources such as Business Licenses, Land fee, Property among others.

Non Standard Outputs:

Atleast 1,100,000 Ugx will be collected from Local Hotel Tax during the yearEnumeration, Assessment and collection

Atleast 1,100,000 Ugx will be collected from Local Hotel Tax during the yearAtleast 1,100,000 Ugx will be collected from Local Hotel Tax during the year

Local Service Tax and Local Hotel Tax collected.Verification, Assesment and collection of Local Hotel Tax and Local service Tax.

Atleast 90% of the planned/ budgeted Local Service Tax and Local Hotel tax collected by the end of Financial year.

Atleast 90% of the planned/ budgeted Local Service Tax and Local Hotel tax collected by the end of Financial year.

Atleast 90% of the planned/ budgeted Local Service Tax and Local Hotel tax collected by the end of Financial year.

Atleast 90% of the planned/ budgeted Local Service Tax and Local Hotel tax collected by the end of Financial year.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,750	4,313	5,200	1,300	1,300	1,300	1,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,750	4,313	5,200	1,300	1,300	1,300	1,300

Output: 14 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council			2019-03-15 <i>Preparing draft annual budget estimates for the next FY and tabling before Council for approval at the Headquarter.Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.</i>	2019-03-15 Presentation of Draft Budget estimates and Work plan to the council.	2019-03-15 Presentation of Draft Budget estimates and Work plan to the council.	2019-03-15 Presentation of Draft Budget estimates and Work plan to the council.	2019-03-15 Presentation of Draft Budget estimates and Work plan to the council.
Date of Approval of the Annual Workplan to the Council			2019-05-31 <i>Preparing Department Work plan for approval by the Municipal council.Annual Work plans are approved by Municipal Council at Municipal Headquarters</i>	2019-05-15 Preparing annual wWorkplan documents for Approval by the council.	2019-05-15 Preparing annual wWorkplan documents for Approval by the council.	2019-05-15 Preparing annual wWorkplan documents for Approval by the council.	2019-05-15 Preparing annual wWorkplan documents for Approval by the council.
Non Standard Outputs:	Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.	Draft Budget and Annual work plans presented before Council at the Municipal Headquarters	Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.Preparing draft annual budget estimates for the next FY and tabling before Council for approval at the Headquarter.	Workplan and Budget estimate prepared, presented and approved by Council.	Workplan and Budget estimate prepared, presented and approved by Council.	Workplan and Budget estimate prepared, presented and approved by Council.	Workplan and Budget estimate prepared, presented and approved by Council.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Output: 14 81 05LG Accounting Services							
Date for submitting annual LG final accounts to Auditor General			2019-08-31	2019-08-31	2019-08-31	2019-08-31	2019-08-31
			Preparing of Final accounts for submission to office of the accountant General and Auditor general.	Preparing Annual Final accounts for submission to Accountant general office and other relevant office	Preparing Annual Final accounts for submission to Accountant general office and other relevant office	Preparing Annual Final accounts for submission to Accountant general office and other relevant office	Preparing Annual Final accounts for submission to Accountant general office and other relevant office
Non Standard Outputs:	Preparation of annual financial statements. Ie Bank reconciliation and updating financial records.	Preparation of annual financial statements. Ie Bank reconciliation and updating financial records.	Reduced number of Audit queries. Sensitization, Limitation of advances, Continuous assessments and regular reconciliations.	Annual Financial statements prepared and submitted on time.	Annual Financial statements prepared and submitted on time.	Annual Financial statements prepared and submitted on time.	Annual Financial statements prepared and submitted on time.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,500	1,125	1,125	1,125	1,125

Output: 14 81 06Integrated Financial Management System

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Non Standard Outputs:	Staff salaries paid by the 28th of every month. Activities funded promptly.Payment of Salaries, staff requisition for funds and funding activities	<i>Computer Accessories, stationary and fuel for the system procured.Computer Accessories, stationary and fuel for the system procured.</i>	<i>Generators, computers and IFMS equipment serviced and running effectivelyPurchase of fuel for generator, servicing and maintaining the IFMS equipment. Procurement of computer accessories.</i>	Generators, computers and IFMS equipment serviced and running effectively	Generators, computers and IFMS equipment serviced and running effectively	Generators, computers and IFMS equipment serviced and running effectively	Generators, computers and IFMS equipment serviced and running effectively
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:	Capacity of at least two staff built at the municipal finance departmentSponsoring the staff to under take short courses to improve on staff work performance.	<i>Capacity of one staff built at the municipal finance departmentCapacity of one staff built at the municipal finance department</i>	<i>Finance and Account staff acquired relevant skills and accountancy professionsSupporting financially some accounts staff in a related courses of ICPA and Post graduate diploma. Acquisition of one Laptop Computer.</i>	Finance and Accounts staff trained on accountancy profession	Finance and Accounts staff trained on accountancy profession	Finance and Accounts staff trained on accountancy profession	Finance and Accounts staff trained on accountancy profession
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500

Vote:793 Apac Municipal Council

FY 2019/20

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Division staff and Local revenue performance monitored and supervised periodically. Supervision and monitoring visits at the divisions to boost the performance of all revenue points	<i>Division staff and revenue performance monitored periodically</i>	<i>All Division Account staff supervised mentored of accounts mattersRegular supervision of Division accounts staff. Organizing Meetings, Workshops and training of Accounts and Finance staff particularly on Revenue management.</i>	All Division Accounts staff supervised, mentored on accounts matters and financial discipline.	All Division Accounts staff supervised, mentored on accounts matters and financial discipline.	All Division Accounts staff supervised, mentored on accounts matters and financial discipline.	All Division Accounts staff supervised, mentored on accounts matters and financial discipline.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	2,900	725	725	725	725
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	2,900	725	725	725	725
<i>Wage Rec't:</i>	109,367	82,025	140,350	35,088	35,088	35,088	35,088
<i>Non Wage Rec't:</i>	61,310	45,982	62,774	15,694	15,694	15,694	15,694
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	170,677	128,007	203,124	50,781	50,781	50,781	50,781

Vote:793 Apac Municipal Council

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Administration services</i>							
Non Standard Outputs:	Salaries paid by 28th of every monthPayment of salaries for Mayor and his Deputy.	<i>Salaries paid by 28th of every monthSalaries paid by 28th of every month</i>	<i>Salaries of Mayor, Deputy Mayor, Division Chairpersons paid by 28th of every month. Exgratia, Honoraria and Council Allowances paid.Payment of Salaries for Mayor, Deputy Mayor, Division Chairpersons, Exgratia, Honoraria and Council Allowances.</i>	Salaries of Mayor, Deputy Mayor, Division Chairpersons paid by 28th of every month. Exgratia, Honoraria and Council Allowances paid at the end of the Quarter	Salaries of Mayor, Deputy Mayor, Division Chairpersons paid by 28th of every month. Exgratia, Honoraria and Council Allowances paid at the end of the Quarter	Salaries of Mayor, Deputy Mayor, Division Chairpersons paid by 28th of every month. Exgratia, Honoraria and Council Allowances paid at the end of the Quarter	Salaries of Mayor, Deputy Mayor, Division Chairpersons paid by 28th of every month. Exgratia, Honoraria and Council Allowances paid at the end of the Quarter
<i>Wage Rec't:</i>	22,720	17,040	41,496	10,374	10,374	10,374	10,374
<i>Non Wage Rec't:</i>	87,596	65,697	104,730	26,182	26,182	26,182	26,182
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	110,316	82,737	146,226	36,556	36,556	36,556	36,556

Vote:793 Apac Municipal Council

FY 2019/20

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Conduct 4 contracts committee meeting in a yearConducting 1 contracts committee meeting in every quarter	<i>Conduct 1 committee meeting Conduct 1 committee meeting</i>	<i>Conduct 4 Contracts Committee meeting in the Financial year1 Contract Committee meeting in every quarter</i>	1 Contracts Committee Meeting Conducted	1 Contracts Committee Meeting Conducted	1 Contracts Committee Meeting Conducted	1 Contracts Committee Meeting Conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared			<i>4Conducting 1 Physical Planning Committee meeting in every quarter.4 Physical Planning Committee meeting conducted in the Financial Year.</i>	1Physical Planning Committee meeting	1Physical Planning Committee meeting	1Physical Planning Committee meeting	1Physical Planning Committee meeting
Non Standard Outputs:	4 Area land committee reports submitted in a yearSubmit 1 Area land committee report in every quarter	<i>1 Area land committee report submitted every quarter1 Area land committee report submitted every quarter</i>	<i>Area land committee reports received and reviewed.Receiving and review area land committee reports</i>	Area land Committee reports and applications reviewed	Area land Committee reports and applications reviewed	Area land Committee reports and applications reviewed	Area land Committee reports and applications reviewed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 13 82 05LG Financial Accountability

Vote:793 Apac Municipal Council

FY 2019/20

Non Standard Outputs:	4 Audit queries will be reviewed Submission of Internal Auditor General report	1 Audit query will be reviewed 1 Audit query will be reviewed						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,212	909	1,213	303	303	303	303	303
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,212	909	1,213	303	303	303	303	303

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	12 Executive committee reports submitted in a year 4 Executive committee reports submitted in a year	4 Executive committee report submitted 4 Executive committee report submitted						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,850	5,137	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,850	5,137	0	0	0	0	0	0

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Standing Committee Allowances Paid Payment of Standing Committee allowances	Standing Committee Allowances Paid Standing Committee Allowances Paid	Sector Committee Reports and Main Council Reports Holding Sector Committee Meetings and Main Council Meetings	Sector Committee and Main Council Meeting Reports	Sector Committee and Main Council Meeting Reports	Sector Committee and Main Council Meeting Reports	Sector Committee and Main Council Meeting Reports
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,900	2,925	18,824	4,706	4,706	4,706	4,706
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	3,900	2,925	18,824	4,706	4,706	4,706	4,706
<i>Wage Rec't:</i>	22,720	17,040	41,496	10,374	10,374	10,374	10,374
<i>Non Wage Rec't:</i>	103,558	77,669	128,767	32,192	32,192	32,192	32,192
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	126,278	94,709	170,263	42,566	42,566	42,566	42,566

Vote:793 Apac Municipal Council

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 01 81 Agricultural Extension Services</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 01 81 01Extension Worker Services</i>							
Non Standard Outputs:	Staff salaries paid by 28th every month and group profilingPayment of staff salaries and group profilings	<i>25% Staff salaries paid by 28th every month, Data collection,group profiling & training , monitoring 50% Staff salaries paid by 28th every month. Data collection,group profiling& training, monitoring</i>	<i>Staff salary paid by 28th of every month& and extension services delivered to the divisionsPayment of staff salary and facilitation of staff providing the extension services to the divisions.</i>	Staff salary paid by 28th of every month& and extension services delivered to the divisions	Staff salary paid by 28th of every month& and extension services delivered to the divisions	Staff salary paid by 28th of every month& and extension services delivered to the divisions	Staff salary paid by 28th of every month& and extension services delivered to the divisions
<i>Wage Rec't:</i>	31,660	23,745	31,660	7,915	7,915	7,915	7,915
<i>Non Wage Rec't:</i>	12,352	9,264	10,806	2,701	2,701	2,701	2,701
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	44,012	33,009	42,466	10,617	10,617	10,617	10,617

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FY 2019/20

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

Non Standard Outputs:			<i>Monitoring and evaluation of quality ensured carrying out monitoring and evaluation</i>	Monitoring and evaluation of quality ensured	Monitoring and evaluation of quality ensured	Monitoring and evaluation of quality ensured	Monitoring and evaluation of quality ensured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,000	1,750	1,750	1,750	1,750

Output: 01 81 06 Farmer Institution Development

Non Standard Outputs:	200 households registered and profiled Household registration and profiling	<i>50 household registered and profiled 50 household registered and profiled</i>	<i>200 farmer groups formed and supported in their farming activities; Mobilization ,sensitization and supporting of farmer groups in Akere, Agulu, Atik and Arocha divisions.</i>	200 farmer groups formed and supported in their farming activities in the four divisions	200 farmer groups formed and supported in their farming activities in the four divisions.	200 farmer groups formed and supported in their farming activities in the four divisions.	200 farmer groups formed and supported in their farming activities in the four divisions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	5,000	1,250	1,250	1,250	1,250

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FY 2019/20

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	24 oxen and 12 ox ploughs procured and construction of livestock market in the Agulu Division	<i>6 oxen and 3 ox ploughs shall be procured and distributed ti Atik ,Agulu and Arocha divisions 6 oxen and 3 ox ploughs shall be procured and distributed Atik ,Agulu, Akere and Arocha divisions</i>	<i>New technologies adopted by the farmer groups by supporting them with agric in puts Training farmers in new technologies of used of improved and appropriate yield enhancing technologies such as seeds,fertilizers ,improved breed/stock and improved feeds&supply of agric inputs to farmer groups.</i>	New technologies adopted by the farmer groups by supporting them with agric in puts like providing 1000kgs of improved soya beans seeds .	New technologies adopted by the farmer groups by supporting them with agric in puts like providing 1000kgs of improved soya beans seeds.	New technologies adopted by the farmer groups by supporting them with agric in puts like providing 1000kgs of improved soya beans seeds .	New technologies adopted by the farmer groups by supporting them with agric in puts like providing 1000kgs of improved soya beans seeds .
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,514	15,385	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	5,000	5,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,514	20,385	10,000	2,500	2,500	2,500	2,500

Vote:793 Apac Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 01 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:

4000kgs of maize
longe 10 and
10,000 seedlings of
mangoes be
procured and
distributed to the
divisions Procureme
nt of maize seeds
and mangoes
seedlings and
distribute to the
divisions

*6 oxen and 3 0x
plougs shall be
procured and
distributed to
divisions 6 oxen
and 3 0x plougs
shall be procured
and distributed to
divisions*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,781	20,781	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	20,781	20,781	0	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:793 Apac Municipal Council

FY 2019/20

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	4 training conducted on crop disease control and regulation Conducting 4 training on crop disease control and regulation in the four divisions of Agulu,Akere, Atik and Arocha	<i>one training shall be conducted on crop disease control and regulationone training shall be conducted on crop disease control and regulation</i>	<i>Farmers having disease free crops& using the current regulations on crop protectionMobilizin g ,training and encouraging farmers to follow the current regulation of crop disease control and prevention.</i>	Farmers having disease free crops& using the current regulations on crop protection and post harvest handling & storage	Farmers having disease free crops& using the current regulations on crop protectionand post harvest handling & storage	Farmers having disease free crops& using the current regulations on crop protectionand post harvest handling & storage	Farmers having disease free crops& using the current regulations on crop protectionand post harvest handling & storage
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	5,000	1,250	1,250	1,250	1,250

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Agricultural statistics information data collected from 400 households on acreage of land under production collection of Agricultural statistic information on acreage of land under production	<i>Agricultural statistic and information shall be collected from 50 households on acreage of land under production Agricultural statistic and information shall be collected from 50 households on acreage of land under production</i>	<i>Data collected from all the farming household within the Municipal councilCollecting data on the acreages of land under production within the Municipal Council.</i>	Data collected on acreage of land under production the most growing crops and what enterprises are farmers interested in and type of value addition farmers have within Municipality.	Data collected on acreage of land under production the most growing crops and what enterprises are farmers interested in and type of value addition farmers have within Municipality.	Data collected on acreage of land under production the most growing crops and what enterprises are farmers interested in and type of value addition farmers have within Municipality.	Data collected on acreage of land under production the most growing crops and what enterprises are farmers interested in and type of value addition farmers have within Municipality.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,081	1,561	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,081	1,561	8,000	2,000	2,000	2,000	2,000

Vote:793 Apac Municipal Council

FY 2019/20

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

Non Standard Outputs:	Tsetse flies control in the divisions within the municipalityTsetse traps shall be procured in the four divisions of the municipality	Tsetse flies control in the divisions within the municipalityTsetse flies control in the divisions within the municipality						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	108	81	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	108	81	0	0	0	0	0	0

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	Staff capacity be made to update staff on the current technologyBuilding staff capacity in the department is very paramount importance to update staff on new technology.	Staff capacity be made to update staff on the current technologyStaff capacity be made to update staff on the current technology						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	200	150	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	200	150	0	0	0	0	0	0

Output: 01 82 09Support to DATICs

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Non Standard Outputs:		<i>MATICs team&; mobilized , established and supported Training the MATIC& team on their roles and responsibility and creating agricultural&; information centre&; in Apac Municipal Council</i>		MATICs team&; mobilized , established and supported	MATICs team&; mobilized , established and supported	MATICs team&; mobilized , established and supported	MATICs team&; mobilized , established and supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 01 82 11 Livestock Health and Marketing

Non Standard Outputs:		400 livestock slaughtered and vaccinated in the Municipal Council	100 livestock slaughtered and vaccinated in the Municipality	450 animals vaccinated and 250 animal& marketed in financial year	400 animals vaccinated and 450 animal& marketed in financial year	400 animals vaccinated and 450 animal& marketed in financial year	400 animals vaccinated and 450 animal& marketed in financial year
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500

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Class Of OutPut: Capital Purchases

Output: 01 82 75 Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Two value addition machines procured and thier instalation monitored.Procurement of two grinding mills with hullers and shall be distributed to two farmer groups in Arocha and Atik Divisions</i>	Procurement of two value addition machines thus grinding millers with hullers to be distributed to two farmer groups in Akere and Agulu Divisions and there will be monitoring of these machines of thet are functioning well.	Procurement of two value addition machines thus grinding millers with hullers to be distributed to two farmer groups in Akere and Agulu Divisions and there will be monitoring the functionality of these machines.	Procurement of two value addition machines thus grinding millers with hullers to be distributed to two farmer groups in Akere and Agulu Divisions and there will be monitoring the functionality of these machines.	Procurement of two value addition machines thus grinding millers with hullers to be distributed to two farmer groups in Akere and Agulu Divisions and there will be monitoring the functionality of these machines.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	25,714	8,571	8,571	0	8,571
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,714	8,571	8,571	0	8,571

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01 Trade Development and Promotion Services

No of awareness radio shows participated in

44 sensitization radio awarenesse about laws and policies to be conducted in the municipal. Various businesses compliaent to laws and policies

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FY 2019/20

No. of trade sensitisation meetings organised at the District/Municipal Council

1616 Sensitization meeting to be carried out within the divisions in the municipalBusiness enterprises are able to interpret laws and policies.

Non Standard Outputs:

Information on trade related polices and business opportunities shared among the municipal business community. Municipal business profile set up. Business compliance to lawTrain traders on Available trade polices and opportunities. collection of all relevant business establishment in the municipal Inspection of business to check on their compliance to law

Information on trade related polices and business opportunities shared ;among the municipal business community. Municipal business profile set up. Business compliance to lawInformation on trade related polices and business opportunities shared among the municipal business community. Municipal business profile set up. Business compliance to law

<i>Wage Rec't:</i>	12,958	9,718	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,555	1,916	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,513	11,634	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

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FY 2019/20

No of awareness radio shows participated in

4Sensitize business enterprise on the importance of business registration and Radio talk shows to sensitize themBusinesses enterprises sensitized on business registration.

No of businesses assisted in business registration process

50Organise business clinic with help of URSB at Apac municipal councilBusiness enterprises registered at Apac municipal council with URSB

No. of enterprises linked to UNBS for product quality and standards

10Organised meeting between the business enterprises and the team from UNBS for quality assurance and standardsBusiness enterprises linked with UNBS

Non Standard Outputs:

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,967	2,225	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,967	2,225	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

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FY 2019/20

No. of market information reports disseminated

2424 market in formations Collected, packaged and disseminated to the business community Weekly market information reports, SMS text messages displayed on notice board, flairs

No. of producers or producer groups linked to market internationally through UEPB

10 Mobilize producer groups, sensitize them and link them to the international markets Producer groups at the municipal linked to market internationally

Non Standard Outputs:

Information on markets will be collected , packaged and shared with the members of the business community that will eventually help them to be linked to the international markets. There will be weekly information reports compiled and disseminated through SMS, displaying on notice boards,, flairs for the business community to have access to it.

Information on markets will be collected , packaged and shared with the members of the business community that will eventually help them to be linked to the international markets. Information on markets will be collected , packaged and shared with the members of the business community that will eventually help them to be linked to the international markets.

Wage Rec't:

0

0

0

0

0

0

0

Vote:793 Apac Municipal Council

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<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

10 Conduct back stopping visits to the cooperatives and SAACOs 10 Cooperatives guided, supervised and AGMs attended.

No. of cooperative groups mobilised for registration

5 cooperative societies mobilises and assisted to register at the office of the registry 5 cooperative societies a registered at the office of the registry

No. of cooperatives assisted in registration

6 Cooperative groups mobilised and assisted in the registration. 3 Cooperative groups operating in the municipality registered .

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Non Standard Outputs:

	Cooperative groups operating in the municipality shall be assisted to register in the municipality.	<i>Cooperative groups operating in the municipality shall be assisted to register in the municipality.</i>						
	Cooperative groups operating in the municipality shall be assisted to register in the municipality.	<i>Cooperative groups operating in the municipality shall be assisted to register in the municipality.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Output: 01 83 09Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:

	Promote formation of producer groups and association in to local economic development(LED) Investments4 producer gruops formed and link to investment authorities.	<i>one producer group formed and linked to investment authoritiesone producer group formed and linked to investment authorities</i>	<i>Investment increased at the municipal councilCreating awareness on the existing market opportunities for investement</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:793 Apac Municipal Council

FY 2019/20

Total For KeyOutput	1,000	750	0	0	0	0	0
<i>Wage Rec't:</i>	44,618	33,464	31,660	7,915	7,915	7,915	7,915
<i>Non Wage Rec't:</i>	56,776	42,582	48,806	12,201	12,201	12,201	12,201
<i>Domestic Dev't:</i>	25,781	25,781	25,714	8,571	8,571	0	8,571
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	127,176	101,827	106,180	28,688	28,688	20,117	28,688

Vote:793 Apac Municipal Council

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	Porters wages paid in time monthly and promptlyPaying porters wages monthly and promptly	Porters wages paid in time monthly and promptlyPorters wages paid in time monthly and promptly	Salaries paid by 28th day of every monthPaying salaries	Salaries paid by 28th day of every month	Salaries paid by 28th day of every month	Salaries paid by 28th day of every month	Salaries paid by 28th day of every month
<i>Wage Rec't:</i>	0	0	188,247	47,062	47,062	47,062	47,062
<i>Non Wage Rec't:</i>	5,400	4,050	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,400	4,050	188,247	47,062	47,062	47,062	47,062

Output: 08 81 05Health and Hygiene Promotion

Vote:793 Apac Municipal Council

FY 2019/20

Non Standard Outputs:	Keep Apac Municipal clean program implemented, fuel for operation provided,uniforms and protective gears procured, cleaning and sanitation materials provided and allowances paid Maintenance of vehicle, providing fuel for operation of activities, procuring of uniforms and protective gears, paying allowances for implementation of activities.	Keep Apac Municipal clean program implemented, fuel for operation provided,uniforms and protective gears procured, cleaning and sanitation materials provided and allowances paid Keep Apac Municipal clean program implemented, fuel for operation provided, cleaning and sanitation materials provided and allowances paid	Porters wages paid, keep Apac Municipal clean implemented and cleaning equipment procuredPaying porters wages, carrying out keep Apac Municipal Clean and purchasing cleaning equipment	Porters wages paid, keep Apac Municipal clean implemented and cleaning equipment procured	Porters wages paid, keep Apac Municipal clean implemented and cleaning equipment procured	Porters wages paid, keep Apac Municipal clean implemented and cleaning equipment procured	Porters wages paid, keep Apac Municipal clean implemented and cleaning equipment procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,542	7,156	7,500	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,542	7,156	7,500	1,875	1,875	1,875	1,875

Vote:793 Apac Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:								
Water, electricity paid for in the health center		<i>Water, electricity paid for in the health center</i>	<i>Diseases diagnosed and treated, children immunized against immunizable diseases, sanitation and hygiene improved, community mobilization and sensitization</i>	Diseases diagnosed and treated, children immunized against immunizable diseases, sanitation and hygiene improved, community mobilization and sensitization	Diseases diagnosed and treated, children immunized against immunizable diseases, sanitation and hygiene improved, community mobilization and sensitization	Diseases diagnosed and treated, children immunized against immunizable diseases, sanitation and hygiene improved, community mobilization and sensitization	Diseases diagnosed and treated, children immunized against immunizable diseases, sanitation and hygiene improved, community mobilization and sensitization	Diseases diagnosed and treated, children immunized against immunizable diseases, sanitation and hygiene improved, community mobilization and sensitization
Sanitation and hygiene improved within the health center		<i>Sanitation and hygiene improved within the health center</i>						
Security provided within the health center		<i>Water, electricity paid for in the health center</i>						
Medicines and health supplies procured		<i>Sanitation and hygiene improved within the health center</i>						
Health unit information reported								
Sweeping in and out of the health unit								
Clearing the surrounding of the health unit								
Paying for water and electricity supply for the health unit								
Procuring medicines and health supplies for the health center								
Reporting health unit information.								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,869	8,152	38,885	9,721	9,721	9,721	9,721	9,721
Domestic Dev't:	0	0	28,022	7,006	7,006	7,006	7,006	7,006
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,869	8,152	66,907	16,727	16,727	16,727	16,727	16,727

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:793 Apac Municipal Council

FY 2019/20

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Staffs salaries paid by 28th of every month Printer, stationery, photocopying, binding, printing,fuel, lubricants, and oils,small office equipment purchased/done. Paying of staffs salaries by the 28th of every month. Procuring/purchasing of printer, stationery, photocopying, printing, binding of materials for office work Purchasing fuel, oils, lubricants, small office equipment for office work	<i>Staffs salaries paid by 28th of every month Printer, stationery, photocopying, binding, printing,fuel, lubricants, and oils,small office equipment purchased/done.Staffs salaries paid by 28th of every month Printer, stationery, photocopying, binding, printing,fuel, lubricants, and oils,small office equipment purchased/done.</i>						
<i>Wage Rec't:</i>	188,247	141,185	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,542	3,407	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	192,789	144,592	0	0	0	0	0	0

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:793 Apac Municipal Council

FY 2019/20

Non Standard Outputs:	Lower health units supervised, and monitored. Supervision and monitoring of lower health units services.	<i>Supervision and monitoring of lower health units services</i>	<i>Monitoring and inspection of health activities, Support supervision of lower health units, communication, stationery, fuel purchase</i>	Monitoring and inspection of health activities, Support supervision of lower health units, communication, stationery, fuel purchase	Monitoring and inspection of health activities, Support supervision of lower health units, communication, stationery, fuel purchase	Monitoring and inspection of health activities, Support supervision of lower health units, communication, stationery, fuel purchase	Monitoring and inspection of health activities, Support supervision of lower health units, communication, stationery, fuel purchase
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,717	2,038	7,620	1,905	1,905	1,905	1,905
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,717	2,038	7,620	1,905	1,905	1,905	1,905
<i>Wage Rec't:</i>	188,247	141,185	188,247	47,062	47,062	47,062	47,062
<i>Non Wage Rec't:</i>	33,071	24,803	54,005	13,501	13,501	13,501	13,501
<i>Domestic Dev't:</i>	0	0	28,022	7,006	7,006	7,006	7,006
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	221,318	165,988	270,274	67,569	67,569	67,569	67,569

Vote:793 Apac Municipal Council

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	N/A		<i>Primary Teachers salaries paid by 28th day of every monthsPayment of Teachers salaries, UPE funds</i>	Primary Teachers salaries paid by 28th day of every months	Primary Teachers salaries paid by 28th day of every months	Primary Teachers salaries paid by 28th day of every months	Primary Teachers salaries paid by 28th day of every months
<i>Wage Rec't:</i>	1,610,619	1,207,964	1,623,320	405,830	405,830	405,830	405,830
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,610,619	1,207,964	1,623,320	405,830	405,830	405,830	405,830

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	<i>250Supervision and monitoring of teaching and learning. Ensure teacher presence and maximum time on task.Pupils passed in division one from all the 13 primary schools</i>	250Pupils passed in division one from all the 13 primary schools	250Pupils passed in division one from all the 13 primary schools	250Pupils passed in division one from all the 13 primary schools	250Pupils passed in division one from all the 13 primary schools
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Vote:793 Apac Municipal Council

FY 2019/20

No. of pupils enrolled in UPE

16431Receiving reports of funds disbursed to schools and audit to ensure proper use of fund.UPE grants released to school accounts at the beginning of every term for purchase of scholastic materials, running co curricular activities, management of school programs and administration.

16431UPE grants released to school accounts at the beginning of every term for purchase of scholastic materials, running co curricular activities, management of school programs and administration.

16431UPE grants released to school accounts at the beginning of every term for purchase of scholastic materials, running co curricular activities, management of school programs and administration.

16431UPE grants released to school accounts at the beginning of every term for purchase of scholastic materials, running co curricular activities, management of school programs and administration.

16431UPE grants released to school accounts at the beginning of every term for purchase of scholastic materials, running co curricular activities, management of school programs and administration.

No. of pupils sitting PLE

867Registration of candidates, follow up activities and proper administration of PLE exams.Pupils registered and sat PLE in all the 13 primary schools within the municipality

900Pupils registered and sat PLE in all the 13 primary schools

900Pupils registered and sat PLE in all the 13 primary schools

900Pupils registered and sat PLE in all the 13 primary schools

900Pupils registered and sat PLE in all the 13 primary schools

No. of qualified primary teachers

297Recruitment of 79 teachers Balanced staffing.297 teachers all qualified.

297297 teachers all qualified.

297297 teachers all qualified.

297297 teachers all qualified.

297297 teachers all qualified.

Vote:793 Apac Municipal Council

FY 2019/20

No. of student drop-outs

10 Mobilize parents to keep pupils in school until they complete primary school cycle. 10 pupils expected to drop out of UPE schools within the year.

1010 pupils expected to drop out of UPE schools within the year.

10 UPE grants released to school accounts at the beginning of every term for purchase of scholastic materials, running co-curricular activities, management of school programs and administration.

1010 pupils expected to drop out of UPE schools within the year.

1010 pupils expected to drop out of UPE schools within the year.

No. of teachers paid salaries

297 Warranting payment, accountability and reporting. Warranting payments, accountability of salaried paid and reporting.

226 Warranting payments, accountability of salaried paid and reporting.

297 Warranting payments, accountability of salaried paid and reporting.

297 Warranting payments, accountability of salaried paid and reporting. Warranting payments, accountability of salaried paid and reporting. Warranting payments, accountability of salaried paid and reporting.

297 Warranting payments, accountability of salaried paid and reporting. Warranting payments, accountability of salaried paid and reporting. Warranting payments, accountability of salaried paid and reporting.

Vote:793 Apac Municipal Council

FY 2019/20

Non Standard Outputs:

A two classrooms block rehabilitated at Odokomac and a four classroom block Atopi PS 72 desks supplied to Awir PS and 36 desks supplied to Angayiki PS Retention for latrine construction at Arocha PS and for supply of desks to Awir PS and Awiri PS in 2017_2018 paid Science laboratory completed at Maruzi Seed SS 71 schools (primary , Secondary and Technical) inspected. Learning conditions improved in those schools. Performance improved Initiation of procurement process Monitoring work Payment of contractor after work.	<i>A two classrooms block rehabilitated at Odokomac PS, 72 desks supplied to Awir PS and 36 desks supplied to Angayiki PS, 71 schools (primary , Secondary and Technical) inspected. Learning conditions improved in those schools. Performance improved.</i> Retention for latrine construction at Arocha PS and for supply of desks to Awir PS and Awiri PS in 2017_2018 paid. 71 schools (primary , Secondary and Technical) inspected. Learning conditions improved in those schools. Performance improved.	<i>All schools paid UPE grant in the first month of every term. Warranting, disbursement of UPE grants to schools</i>	All schools paid UPE grant in the first month of every term.	All schools paid UPE grant in the first month of every term.	All schools paid UPE grant in the first month of every term.	All schools paid UPE grant in the first month of every term.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	148,255	111,191	212,052	70,684	0	70,684
Domestic Dev't:	232,095	232,094	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For Key Output	380,350	343,285	212,052	70,684	0	70,684

Vote:793 Apac Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 81 81 Latrine construction and rehabilitation

No. of latrine stances constructed		<i>15Drainable pit latrines one each constructed at Atudu PS, owang PS and Atopi PS</i>	15Drainable pit latrines one each constructed at Atudu PS, owang PS and Atopi PS	15Drainable pit latrines one each constructed at Atudu PS, owang PS and Atopi PS	15Drainable pit latrines one each constructed at Atudu PS, owang PS and Atopi PS	15Drainable pit latrines one each constructed at Atudu PS, owang PS and Atopi PS
No. of latrine stances rehabilitated		<i>0No rehabilitation proect planned.No rehabilitation proect planned.</i>	0No rehabilitation proect planned.	0No rehabilitation proect planned.	0No rehabilitation proect planned.	0No rehabilitation proect planned.
Non Standard Outputs:		<i>Five stance drainable pit latrines constructed one each in three primary schools of Atudu, Owang and Atopi.Procurement of works, implementation and payment of contractor(s).</i>	Five stance drainable pit latrines constructed one each in three primary schools of Atudu, Owang and Atopi	Five stance drainable pit latrines constructed one each in three primary schools of Atudu, Owang and Atopi	Five stance drainable pit latrines constructed one each in three primary schools of Atudu, Owang and Atopi	
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	91,314	30,438	30,438	30,438
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	91,314	30,438	30,438	30,438

Output: 07 81 83 Provision of furniture to primary schools

No. of primary schools receiving furniture		<i>2Alerwang PS and Owang PS</i>	2Alerwang PS and Owang PS	2Alerwang PS and Owang PS	2Alerwang PS and Owang PS	2Alerwang PS and Owang PS
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Vote:793 Apac Municipal Council

FY 2019/20

Non Standard Outputs:	N/A		<i>Seater Desks supplied to Alerwang and Owang Primary Schools Procurement of desks</i>	Seater Desks supplied to Alerwang and Owang Primary Schools	Seater Desks supplied to Alerwang and Owang Primary Schools	Seater Desks supplied to Alerwang and Owang Primary Schools	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	25,200	8,400	8,400	8,400	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,200	8,400	8,400	8,400	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		<i>All staff paid salaries by the 28th day of every month. Warranting, disbursement, accountability and reporting.</i>	All staff paid salaries by the 28th day of every month.	All staff paid salaries by the 28th day of every month.	All staff paid salaries by the 28th day of every month.	All staff paid salaries by the 28th day of every month.
<i>Wage Rec't:</i>	937,189	702,891	1,000,820	250,205	250,205	250,205	250,205
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	937,189	702,891	1,000,820	250,205	250,205	250,205	250,205

Class Of OutPut: Lower Local Services

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

Vote:793 Apac Municipal Council

FY 2019/20

No. of students enrolled in USE	<i>2500National admission of students from Ministry and internal admission of students at the school.Processing and warranting payments, report writing, accountability and audit.</i>	2500Processing and warranting payments, report writing, accountability and audit.	2500Processing and warranting payments, report writing, accountability and audit.	2500Processing and warranting payments, report writing, accountability and audit.	2500Processing and warranting payments, report writing, accountability and audit.
No. of students passing O level	<i>349Regular school inspection and monitoring to ensure effective teaching. ensure smooth conduct of examinations.All students who passed national examinations join higher levels of learning.</i>	349All students who passed national examinations join higher levels of learning.	349All students who passed national examinations join higher levels of learning.	349All students who passed national examinations join higher levels of learning.	349All students who passed national examinations join higher levels of learning.
No. of students sitting O level	<i>349Regular school inspection and monitoring to ensure effective teaching. ensure smooth conduct of examinations.Students sit O'level from all the five secondary schools in the Municipality (Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS</i>	349Students sit O'level from all the five secondary schools in the Municipality (Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS	349Students sit O'level from all the five secondary schools in the Municipality (Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS	349Students sit O'level from all the five secondary schools in the Municipality (Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS	349Students sit O'level from all the five secondary schools in the Municipality (Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS

Vote:793 Apac Municipal Council

FY 2019/20

No. of teaching and non teaching staff paid			90 Processing salary and ensuring clean payroll. Teachers' from gov't schools paid monthly salary by the 28th day of every month.	90Teachers' from gov't schools paid monthly salary by the 28th day of every month.	90Teachers' from gov't schools paid monthly salary by the 28th day of every month.	90Teachers' from gov't schools paid monthly salary by the 28th day of every month.	90Teachers' from gov't schools paid monthly salary by the 28th day of every month.
Non Standard Outputs:	. Dissemination of government policy on teacher presence and time on task Improved teacher commitment at work Improved performance in sciences Improved students discipline- Dissemination of government policy on teacher presence and time on task.	Completion of science laboratory at Maruzi Seed SS. Dissemination of government policy on teacher presence and time on task. Improved teacher commitment at work. Improved performance in sciences. Improved students discipline	Provision of teaching learning materials, Preparation to teach, effective teaching, discipline maintained. Guidance and counseling, school inspection staff motivation.	Provision of teaching learning materials, Preparation to teach, effective teaching, discipline maintained.	Provision of teaching learning materials, Preparation to teach, effective teaching, discipline maintained.	Provision of teaching learning materials, Preparation to teach, effective teaching, discipline maintained.	Provision of teaching learning materials, Preparation to teach, effective teaching, discipline maintained.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	259,191	194,392	255,000	85,000	0	85,000	85,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	259,191	194,392	255,000	85,000	0	85,000	85,000

Programme: 07 83 Skills Development

Vote:793 Apac Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<i>260Processing and warranting payments of grants, report writing, accountability and audit.Grants for skills development paid to the school every term.</i>	310Grants for skills development paid to the school every term.	310Grants for skills development paid to the school every term.	310Grants for skills development paid to the school every term.	310Grants for skills development paid to the school every term.
No. Of tertiary education Instructors paid salaries			<i>35Processing and warranting payments salaries, report writing, accountability and audit.All instructors paid salary every 28th day of the month.</i>	38All instructors paid salary every 28th day of the month	38All instructors paid salary every 28th day of the month	38All instructors paid salary every 28th day of the month	38All instructors paid salary every 28th day of the month
Non Standard Outputs:		<i>N/A</i>	<i>Skills developed by sstudents.Preparati ons and giving instructions. Practical lessons conducted.</i>	All teachers paid salaries.	All teachers paid salaries.	All teachers paid salaries.	All teachers paid salaries.
<i>Wage Rec't:</i>	270,909	203,182	270,909	67,727	67,727	67,727	67,727
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	270,909	203,182	270,909	67,727	67,727	67,727	67,727

Vote:793 Apac Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51 Skills Development Services

Non Standard Outputs:	Grant for skills development paid to the school in the three terms in 2018/2019 Processing payment. School accounts for the money.	<i>Grant for skills development paid to the school in the three terms in 2018/2019. Salary paid to the teaching and non teaching staff on the 28th day of every month. Salary paid to teaching and non teaching staff on the 28th day of every month.</i>	<i>NANA skills development grant disbursed to the school in the first month of every term. Warranting and disbursement of fund, accountability and reporting.</i>	Skills development grant disbursed to the school in the first month of every term.	Skills development grant disbursed to the school in the first month of every term.	Skills development grant disbursed to the school in the first month of every term.	Skills development grant disbursed to the school in the first month of every term.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	122,593	91,945	122,593	40,864	0	40,864	40,864
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	122,593	91,945	122,593	40,864	0	40,864	40,864

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:793 Apac Municipal Council

FY 2019/20

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

Non Standard Outputs:	All education staff at Hq paid monthly salary by the 28th day of every month.Schools monitored and four reports presented to council and Ministry of Education and Sports.Processing salary. Monitoring of school inspection, report writing, presentation of report to council and other relevant authorities and follow up of implementation of monitoring reports.	All education staff at Hq paid monthly salary by the 28th day of every month. Schools monitored and four reports presented to council and Ministry of Education and Sports.All education staff at Hq paid monthly salary by the 28th day of every month. Schools monitored and four reports presented to council and Ministry of Education and Sports.	NANA Payment of salaries for Education staff at HQ and management of Educational programs done. Monitoring of school inspection done.Processing salary payments, monitoring school inspection and management of education department and monitoring of school inspection.	Payment of salaries for Education staff at HQ and management of Educational programs done.	Payment of salaries for Education staff at HQ and management of Educational programs done.	Payment of salaries for Education staff at HQ and management of Educational programs done.	Payment of salaries for Education staff at HQ and management of Educational programs done.
<i>Wage Rec't:</i>	42,741	32,056	30,040	7,510	7,510	7,510	7,510
<i>Non Wage Rec't:</i>	17,849	13,387	6,300	2,100	0	2,100	2,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,590	45,443	36,340	9,610	7,510	9,610	9,610

Output: 07 84 02 Monitoring and Supervision Secondary Education

Vote:793 Apac Municipal Council

FY 2019/20

Non Standard Outputs:	Schools inspected termly and three inspection reports presented to council and other higher authorities.School inspection, report writing and presentation of reports to council and other higher authorities.	<i>Schools inspected termly and three inspection reports presented to council and other higher authorities.Schools inspected termly and three inspection reports presented to council and other higher authorities.</i>	<i>85 schools of different categories (primary, secondary and tertiary institutions) both government and private inspected.School inspection, Monitoring of school inspection and reporting.NANA</i>	85 schools of different categories (primary, secondary and tertiary institutions) both government and private inspected	85 schools of different categories (primary, secondary and tertiary institutions) both government and private inspected	85 schools of different categories (primary, secondary and tertiary institutions) both government and private inspected	85 schools of different categories (primary, secondary and tertiary institutions) both government and private inspected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,048	7,536	10,048	3,349	0	3,349	3,349
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,048	7,536	10,048	3,349	0	3,349	3,349

Output: 07 84 03Sports Development services

Non Standard Outputs:	All the four co curricular activities conducted in all schools and municipal teams fielded fopr presentation at national competitions.Training and coaching teams fielded to represent the municipality at national competitions. Facilitation to teams presented by Apac Municipal for national competition.	<i>Teams for Ball games, MDD and Scouts/ Guides prepared and presented at national competitions.Activities not conducted.</i>	<i>Co curricula activites conducted, teacms fielded and presented for national competitions.Co curricula activites conducted, teacms fielded and presented for national competitions.</i>	Co curricula activites conducted, teacms fielded and presented for national competitions.	Co curricula activites conducted, teacms fielded and presented for national competitions.	Co curricula activites conducted, teacms fielded and presented for national competitions.	Co curricula activites conducted, teacms fielded and presented for national competitions.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,875	23,156	54,680	50,529	0	0	4,151

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,875	23,156	54,680	50,529	0	0	4,151

Output: 07 84 05 Education Management Services

Non Standard Outputs:

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

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

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

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

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,200	1,375	5,325	1,125	1,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,200	1,375	5,325	1,125	1,375

<i>Wage Rec't:</i>	2,861,458	2,146,093	2,925,089	731,272	731,272	731,272	731,272
<i>Non Wage Rec't:</i>	588,811	441,606	669,874	253,902	5,325	203,123	207,524
<i>Domestic Dev't:</i>	232,095	232,094	116,514	38,838	38,838	38,838	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,682,363	2,819,794	3,711,476	1,024,012	775,435	973,233	938,796

Vote:793 Apac Municipal Council

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Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 04 81 05District Road equipmnet and machinery repaired</i>							
Non Standard Outputs:			<i>Maintenance of Two Pickups One Tractor, One dump trucks and 18 motorcycles</i>	Ensure Replacement of Engine for UG 2981 R, Tyre for Tractor general servicing of equipment are done	Ensure Replacement of tyre for dump trucks and routine services to equipment are done	To Ensure General improvement on JMC and services to equipment	Ensure worn out spares are replaced.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	44,782	11,196	11,196	11,196	11,196
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	0	0	11,196	11,196	11,196	11,196

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FY 2019/20

Output: 04 81 06Urban Roads Maintenance

Non Standard Outputs:

To maintained 108 km of urban paved and unpaved roads, net work within the four division in the municipality.Recrui t manual maintenance gang, grass cutting, de-silting drains.

Recruit additional 20 road Gang for routine manual road maintenance to ensure a total of 30 km of urban road net work manually maintained and 2 km mechanically maintained at the end of Q1.A Total of 27 km of urban road net work manually maintained and 2 km mechanically maintained.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	71,400	53,550	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	71,400	53,550	0	0	0	0	0	0

Output: 04 81 07Sector Capacity Development

Vote:793 Apac Municipal Council

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Non Standard Outputs:	Payment of salaries and office operations	Ensure salaries are paid every 28th days of every month, carry out daily supervision of works, Quarterly Road committee meeting, Council monitoring and Office Operations	<i>Ensure 8 Departmental employees received their salaries every 28th day of every month and monthly, quarterly sector reports are produced timely.Ensure 8 Departmental employee received their salaries every 28th day of every month, monthly and quarterly sector reports submitted timely</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,337	13,753	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	18,337	13,753	0	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	N/A		<i>Report produced timely, Risks to personal injuries reduced, meetings and supervision effective</i>	Report produced timely, Risks to personal injuries reduced, meetings and supervision effective	Report produced timely, Risks to personal injuries reduced, meetings and supervision effective	Report produced timely, Risks to personal injuries reduced, meetings and supervision effective	Report produced timely, Risks to personal injuries reduced, meetings and supervision effective
<i>Wage Rec't:</i>	66,476	49,857	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,434	3,359	3,359	3,359	3,359
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	66,476	49,857	13,434	3,359	3,359	3,359	3,359
Output: 04 81 09Promotion of Community Based Management in Road Maintenance							
Non Standard Outputs:							
			<i>few road accidents, Many people enrolled for road permits, traffic analysis and defensive drivingsCommunity meetings, drivers sensitization, dialogue procedure enlighten, traffic counts conducted in september</i>	<i>few road accidents, Many people enrolled for road permits and defensive drivings</i>	<i>few road accidents, Many people enrolled for road permits and defensive drivings</i>	<i>few road accidents, Many people enrolled for road permits and defensive drivings</i>	<i>few road accidents, Many people enrolled for road permits and defensive drivings</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,134	2,033	2,033	2,033	2,033
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,134	2,033	2,033	2,033	2,033

Class Of OutPut: Lower Local Services

Vote:793 Apac Municipal Council

FY 2019/20

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

Length in Km of Urban unpaved roads periodically maintained

Grass cuttings, weeding and desilting of drains done. Routine manual maintenance of 108km, tools, Uniforms and fuel procured.

Length in Km of Urban unpaved roads routinely maintained

Grass cuttings, weeding and desilting of drains done. Routine manual maintenance of 108km, tools, Uniforms and fuel procured.

Non Standard Outputs:

To provide equitable access to services to communities within the four division of Apac Municipal council Garbing roots, grading, compaction and graveling roads under periodic maintenance.

Periodical maintenance of 3 km and mechanical maintenance of 9.1 Within the four divisions of the municipality Periodical maintenance of 5 km and mechanical maintenance of 7.1 within the four divisions of the municipality

Community participates in communities base maintenance system Carry out demonstrations with road gang on timely maintenance priorities

Ensure 30km are maintained manually during the quarter

Ensure 25 km and tools are replaced.

Ensure drainage are desilted and 25 km of roads maintained.

Ensure 23 km of road are maintained manually and accessibility of urban settings are improved

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	222,821	167,116	69,700	17,425	17,425	17,425	17,425	17,425
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	222,821	167,116	69,700	17,425	17,425	17,425	17,425	17,425

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

Vote:793 Apac Municipal Council

FY 2019/20

No. of bottlenecks cleared on community Access Roads			<i>Installed Amco culvert and raise swamp level. Provide cross drainage along Youth road.</i>					
Non Standard Outputs:	Timely access to social services by communities Procurement of culverts, installation of culverts, spot graveling, opening stream drainage and building wing head walls Tools and protective wears.	<i>Installation of four culvert line along community access road in Atik Division (kagera swamp) Installation of 7 culvert line along Omukuwie Youth road in Angu A in Agulu Division</i>	<i>Provide cross drainage across Youth road for ease of access to school children. Culvert installation and swamp raising.</i>	Ensure 5 lines of culverts are fixed and spot graveling done	Ensure the swamp formation levels are completed	Ensure head walls are completed and urban population are able to save from travel time	General time saving and reduced accidents on school children.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,430	25,073	31,800	7,950	7,950	7,950	7,950	7,950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	33,430	25,073	31,800	7,950	7,950	7,950	7,950	7,950

Output: 04 81 58 District Roads Maintainence (URF)

Length in Km of District roads periodically maintained			<i>Grading shaping watering spot graveling and compaction Periodic maintenance of 9km</i>					
Length in Km of District roads routinely maintained			<i>Grading shaping watering and and compaction 25km of roads mechanically maintained</i>					
Non Standard Outputs:			<i>Urban communities access essential services with reduced automobile servicing cost Fill pot holes and open side drains</i>	Ensure 10 km of roads are mechanically maintained and 3 km of urban street periodically maintained.	Ensure works are completed on 10 km under mechanized maintenance	Ensure works are completed on 5 km under mechanized maintenance and 4.7 km of Tabora K-Zone under periodic maintenance	Ensure periodic maintenance of 2.3 km of Baraboce COU road is completed	

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	135,199	33,800	33,800	33,800	33,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	135,199	33,800	33,800	33,800	33,800

Programme: 04 82 District Engineering Services

Vote:793 Apac Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:

			<i>Provide conducive office spacePhase lift office premises and furniture.</i>	Clean offices with sound fittings	Clean offices with sound fittings	Clean offices with sound fittings	Clean offices with sound fittings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,000	3,333	3,333	3,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	3,333	3,333	3,333	0

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:

			<i>Service and repairs of machinery equipments and pickups and motorcycles.Service and repairs of machinery equipments and pickups and motorcycles.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	68,551	51,414	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	68,551	51,414	0	0	0	0	0

Vote:793 Apac Municipal Council

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Class Of OutPut: Capital Purchases

Output: 04 82 75 Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Ensure Construction projects are environmentally friendly and streamlined mitigation of the effects. Assess impact of constructions on environment and socioeconomic of the urban settings</i>	Ensure screening for all projects are completed.	Ensure screened information are disseminated for control measures.	Community meeting held and awareness of project impact disseminated	Mitigate measures are put in place to sustain the project.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	45,000	15,000	15,000	15,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	45,000	15,000	15,000	15,000	0

Output: 04 82 82 Rehabilitation of Public Buildings

Non Standard Outputs:

	Face Lifting of two Office premises Painting, patching cracks, door lock replacements, window fasteners and pane		<i>Ensure main office block receive face lifting Ensure second office block revive repairs to fittings</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,500	4,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,500	4,500	0	0	0	0	0

Programme: 04 83 Municipal Services

Vote:793 Apac Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 04 83 01Sector Capacity Development

Non Standard Outputs:

			<i>Ensuring that salaries are paid at the end of every month, Update Knowledge and improves work methodsSalaries paied every 28th date of the month, provide short Training in service to improves staffs efficiency</i>	Salaries are paid every 28th day of the month and working method improved	Salaries are paid every 28th day of the month and working method improved	Salaries are paid every 28th day of the month and working method improved	Salaries are paid every 28th day of the month and working method improved
<i>Wage Rec't:</i>	0	0	62,712	15,678	15,678	15,678	15,678
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	62,712	15,678	15,678	15,678	15,678

Class Of OutPut: Capital Purchases

Vote:793 Apac Municipal Council

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Output: 04 83 75 Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Providing paved surfaces to reduce dust and facilitate surface run off to the stream. Provide sub grade materials, sub base road base and wearing courses with associated drainage and night vision</i>	Ensure procurement process are completed	Ensure mobilization and site hand over done to the contractor and works started	Expected 75% of the works should be completed	Works completed and site handed back to the employer for commissioning.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,570,492	1,523,497	1,523,497	1,523,497	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,570,492	1,523,497	1,523,497	1,523,497	0

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

Non Standard Outputs:	Leveled and beautiful compound at the municipal yard.Graveling of access road to office premises, Plant flowers and kerbs and yard drainage to compound.	<i>Graveling of office yardInstallation of plug post and apron</i>	<i>Improves access to transport facilities and social recreational center with modern facilities within the beautiful scenarioRemoval of sub grade materials, provide capping layers, compact, paved and plant ornamental</i>	Completion of design review and community sensitization on the project impact on revenue generation.	Complete procurement process and site mobilization for work execution.	Ensure works are executed to 75%	Ensure projects are completed and commissioned.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,100	4,100	2,338,709	779,570	779,570	779,570	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	4,100	4,100	2,338,709	779,570	779,570	779,570	0
<i>Wage Rec't:</i>	66,476	49,857	62,712	15,678	15,678	15,678	15,678
<i>Non Wage Rec't:</i>	414,540	310,905	303,049	75,762	75,762	75,762	75,762
<i>Domestic Dev't:</i>	8,600	8,600	6,964,201	2,321,400	2,321,400	2,321,400	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	489,616	369,362	7,329,962	2,412,841	2,412,841	2,412,841	91,440

Vote:793 Apac Municipal Council

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:793 Apac Municipal Council

FY 2019/20

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

Non Standard Outputs:	Staff salaries for employees under the department paid by 28th day of every month. Small office Equipment purchased, Regional meetings attended and office of Natural resource run effectively at the Municipal Headquarters. Ensuring that Staff salaries are paid, purchasing small office Equipment and attending quarterly regional meetings.	<i>Staff salaries for employees under the department paid by 28th day of every month. Small office Equipment purchased, Regional meetings attended and office of Natural resource run effectively at the Municipal Headquarters Staff salaries for employees under the department paid by 28th day of every month. Small office Equipment purchased, Regional meetings attended and office of Natural resource run effectively at the Municipal Headquarters</i>	<i>Staff receive their salaries by 28th day of every monthPayment of salaries.Staff Salaries paid by 28th day of every month and small office Equipments purchasedPayment of Staff salaries Purchase of Small Office Equipments for the Smooth running of natural Resource Department</i>	Staff Salaries paid by 28th day of every month and small office Equipments purchased	Staff Salaries paid by 28th day of every month and small office Equipments purchased	Staff Salaries paid by 28th day of every month and small office Equipments purchased	Staff Salaries paid by 28th day of every month and small office Equipments purchased
Wage Rec't:	45,437	34,078	45,437	11,359	11,359	11,359	11,359
Non Wage Rec't:	2,852	2,534	730	183	183	183	183
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	48,289	36,612	46,167	11,542	11,542	11,542	11,542

Output: 09 83 03Tree Planting and Afforestation

Vote:793 Apac Municipal Council

FY 2019/20

Area (Ha) of trees established (planted and surviving)			<i>1000Purchasing and Planting seedlings along major roads and Office Compound.1000 trees planted and surviving along major roads within the Municipality</i>	250250 trees planted and surviving along major roads within the Municipality	250250 trees planted and surviving along major roads within the Municipality	250250 trees planted and surviving along major roads within the Municipality	250250 trees planted and surviving along major roads within the Municipality
Non Standard Outputs:	1000 trees planted and surviving along major roads within the Municipality	<i>250 trees planted and surviving along major roads within the Municipality</i>	<i>1000 Trees planted and the town beautifiedPlanting trees and flowers along major roads and office Compound</i>	250 trees planted and surviving along major roads within the Municipality	250 trees planted and surviving along major roads within the Municipality	250 trees planted and surviving along major roads within the Municipality	250 trees planted and surviving along major roads within the Municipality
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,000	813	1,000	250	250	250
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	1,000	813	1,000	250	250	250

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<i>organizing community sensitization and awareness creation meetings at the Divisions4 water shed committees formed in all the four Divisions of the Municipality,</i>				
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Vote:793 Apac Municipal Council

FY 2019/20

Non Standard Outputs:	4 water shed committees formed in all the four Divisions of the Municipality,organizing community sensitization and awareness creation meetings at the Divisions	<i>water shed committee formed in one Division of the Municipality,water shed committee formed in one Division of the Municipality,</i>	<i>4 water shed committees formed in all the four Divisions of the Municipality,Organizing community sensitization and awareness creation meetings at the Divisions</i>	1 water shed committees formed in all the four Divisions of the Municipality,	1 water shed committees formed in all the four Divisions of the Municipality,	1 water shed committees formed in all the four Divisions of the Municipality,	1 water shed committees formed in all the four Divisions of the Municipality,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	700	622	300	75	75	75	75
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	700	622	300	75	75	75	75

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			<i>20Identification, sensitization and training of stakeholders in environmental management20 women and men identified(5 from each division)and trained</i>	55 women and men identified and trained	55 women and men identified and trained	55 women and men identified and trained	55 women and men identified and trained
Non Standard Outputs:	20 women and men identified(5 from each division)and trainedIdentification, sensitization and training of stakeholders in environmental management	<i>5 women and men from the Division identified and trained5 women and men from the Division identified and trained</i>	<i>20 women and men identified(5 from each division)and trainedIdentification, sensitization and training of stakeholders in environmental management</i>	5 women and men identified and trained	5 women and men identified and trained	5 women and men identified and trained	5 women and men identified and trained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	847	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:793 Apac Municipal Council

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Total For KeyOutput	1,000	847	1,000	250	250	250	250
Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance							
No. of monitoring and compliance surveys undertaken				5	5	5	5
				Monitoring of 2 Entertainment places, 2 Worship places, 1	Monitoring of 2 Entertainment places, 2 Worship places, 1	Monitoring of 2 Entertainment places, 2 Worship places, 1	Monitoring of 2 Entertainment places, 2 Worship places, 1
Non Standard Outputs:	Monitoring of 5 Entertainment places, 5 Worship places, 2 petrol stations and small scale industries within the Municipality	<i>Monitoring of 2 Entertainment places, 1 Worship places, 2 petrol stations and small scale industries within the Municipality</i>	<i>Monitoring of 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries within the Municipality</i>	Monitoring of 2 Entertainment places, 2 Worship places, 1	Monitoring of 2 Entertainment places, 2 Worship places, 1	Monitoring of 2 Entertainment places, 2 Worship places, 1	Monitoring of 2 Entertainment places, 2 Worship places, 1
	Inspecting and monitoring impacts of establishments, facilities and human activities on the Environment	<i>Monitoring of 2 Entertainment places, 1 Worship places, 2 petrol stations and small scale industries within the Municipality</i>	<i>Monitoring of 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries within the Municipality</i>	Inspecting and monitoring impacts of establishments, facilities and human activities on the Environment			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	248	220	300	75	75	75	75
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	248	220	300	75	75	75	75
Output: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)							

Vote:793 Apac Municipal Council

FY 2019/20

No. of new land disputes settled within FY		<i>4Inspection and settling of Land disputes within the Municipality 8 Land disputes Inspected and settled within the 4 Division in the Municipality</i>		2Land disputes Inspected and settled within the 4 Division in the Municipality	2Land disputes Inspected and settled within the 4 Division in the Municipality	2Land disputes Inspected and settled within the 4 Division in the Municipality	2Land disputes Inspected and settled within the 4 Division in the Municipality
Non Standard Outputs:	Land disputes inspected and settled within the Municipality. Inspection and settling of land dispute within the Municipality.	<i>1Land disputes monitored and settled within the Municipality.1 Land disputes monitored and settled within the Municipality.</i>	<i>8 Land disputes Inspected and settled within the 4 Division in the MunicipalityInspection and settling of Land disputes within the Municipality</i>	Land disputes Inspected and settled within the 4 Division in the Municipality	Land disputes Inspected and settled within the 4 Division in the Municipality	Land disputes Inspected and settled within the 4 Division in the Municipality	Land disputes Inspected and settled within the 4 Division in the Municipality
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	300	267	<i>300</i>	75	75	75	75
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	300	267	<i>300</i>	75	75	75	75

Vote:793 Apac Municipal Council

FY 2019/20

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	Sensitization on Physical Planning, Routine Building Inspection and Compliance monitoring of Land use within the MunicipalityEnsuring that Community are sensitized on issues of Physical Planning and routine Building inspection to ensure Compliance to Land use.	<i>Sensitization on Physical Planning, Routine Building Inspection and Compliance monitoring of Land use within the MunicipalitySensitization on Physical Planning, Routine Building Inspection and Compliance monitoring of Land use within the Municipality</i>	<i>All development within the Municipality monitored and supervised to ensure compliance.Monitoring and supervision of all new constructions to ensure compliance.</i>	All development within the Municipality monitored and supervised to ensure compliance.	All development within the Municipality monitored and supervised to ensure compliance.	All development within the Municipality monitored and supervised to ensure compliance.	All development within the Municipality monitored and supervised to ensure compliance.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	2,022	1,370	343	343	343	343
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,400	2,022	1,370	343	343	343	343

Output: 09 83 12Sector Capacity Development

Vote:793 Apac Municipal Council

FY 2019/20

Non Standard Outputs:

	Staff training on Land information system (LIS) and management within the Municipality. Purchase of legal framework and regulations to ensure compliance in land management	<i>Staff training on Land information system (LIS) and management within the Municipality. Purchase of legal framework and regulations to ensure compliance in land management.</i>	<i>Staff capacity in the department built on land matters Legal framework purchased</i>	Staff capacity in the department built on land matters	Staff capacity in the department built on land matters	Staff capacity in the department built on land matters	Staff capacity in the department built on land matters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	813	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	813	1,000	250	250	250	250

Vote:793 Apac Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:

Urban and local Physical Development Plan prepared for the whole Municipal Council. Community sensitization and identification of the Municipal planning boundary. Update and preparation of both urban and local physical development plan covering the entire Municipal boundary.	<i>Communities Sensitized on Physical Planning issues in all the Divisions within the Municipality, Planning boundary identified and demarcated, Physical Planning Consultant procured. Communities Sensitized on Physical Planning issues in all the Divisions within the Municipality, initiation of update , plan preparation and presentation of draft One of Urban Physical Development Plan.</i>	<i>Urban and Local Physical Development Plan Prepared Covering the entire Municipality Communities Sensitized on Physical Planning in the Municipality Update and preparation of Urban and Local Physical Development Plan Community Sensitization on Physical Planning within the Municipality</i>	Urban and Local Physical Development Plan Prepared Covering the entire Municipality Communities Sensitized on Physical Planning in the Municipality	Urban and Local Physical Development Plan Prepared Covering the entire Municipality Communities Sensitized on Physical Planning in the Municipality	Urban and Local Physical Development Plan Prepared Covering the entire Municipality Communities Sensitized on Physical Planning in the Municipality
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	50,000	50,000	50,000	16,667	16,667	16,667
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	50,000	50,000	50,000	16,667	16,667	16,667
<hr/>						
<i>Wage Rec't:</i>	45,437	34,078	45,437	11,359	11,359	11,359
<i>Non Wage Rec't:</i>	9,500	8,137	6,000	1,500	1,500	1,500
<i>Domestic Dev't:</i>	50,000	50,000	50,000	16,667	16,667	16,667
<i>External Financing:</i>	0	0	0	0	0	0
Total For WorkPlan	104,937	92,215	101,437	29,526	29,526	29,526

Vote:793 Apac Municipal Council

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Vote:793 Apac Municipal Council

FY 2019/20

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

Non Standard Outputs:

<p>-Community sensitized on Youth Livelihood Program. -Youth groups formed,enterprises selected and field appraisal done. - Technical and political reviews done. -Monitoring ans submission of reports done. - Motorcycle maintained and coordination facilitated.communi ty sensitization and beneficiary selection. -Review meetings both at division and municipal. - Monitoring of groups by division and municipal stake holders -</p>	<p>-Community sensitized on Youth Livelihood Program. -Youth groups formed,enterprises selected and field appraisal done. - Technical and political reviews done. -Monitoring ans submission of reports done. - Motorcycle maintained and coordination facilitated.- Community sensitized on Youth Livelihood Program. -Youth groups formed,enterprises selected and field appraisal done. - Technical and political reviews done. -Monitoring ans submission of reports done. - Motorcycle maintained and coordination facilitated.</p>	<p>OVC stake holders (MOVCC) meeting held quarterly. OVC data updated. Child Protection cases followed up. Holding quarterly meetings with child protection stake holders. collecting data on OVC. following up child rights violation issues. Youth groups supported with funds for their projects.Youth groups monitored. YLP FPP facilitated with operations funds.</p>	<p>Youth groups supported with funds for their projects. Youth groups monitored. YLP FPP facilitated with operations funds.</p>	<p>Youth groups supported with funds for their projects.Youth groups monitored. YLP FPP facilitated with operations funds.</p>	<p>Youth groups supported with funds for their projects.Youth groups monitored. YLP FPP facilitated with operations funds.</p>	<p>Youth groups supported with funds for their projects.Youth groups monitored. YLP FPP facilitated with operations funds.</p>
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	159,446	119,585	166,128	41,532	41,532	41,532	41,532
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	159,446	119,585	166,128	41,532	41,532	41,532	41,532

Output: 10 81 04Facilitation of Community Development Workers

Vote:793 Apac Municipal Council

FY 2019/20

Non Standard Outputs:

<p>-Government programs monitored half annually. Furniture and vehicles maintained. Staff facilitated with fuel ,welfare,and travel inland Paying staff salaries Monitoring government programes Maintaining motorcycles. Staff welfare facilitated</p>	<p>-Government programs monitored half annually. Furniture and vehicles maintained. Staff facilitated with fuel ,welfare,and travel inland - Government programs monitored half annually. Furniture and vehicles maintained. Staff facilitated with fuel ,welfare,and travel inland</p>	<p>Government programs monitored. Staff facilitated with fuel. Staff facilitated with welfare, medical expense,death and funeral expense and travel inland. Monitoring of government program.</p>
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,625	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	0	0	0	0	0

Output: 10 81 05Adult Learning

No. FAL Learners Trained

Providing support supervision to 11FAL classes11 FAL Classes Supported.

Vote:793 Apac Municipal Council

FY 2019/20

Non Standard Outputs:	FAL classes monitored 11 FAL supervisors and 1 supervisor motivated Printer and tonor procured.to ease work.Monitoring FAL classes quarterly 11 FAL supervisors and 1 supervisor motivated procuring one printer and tonor	<i>FAL classes monitored 11 FAL supervisors and 1 supervisor motivated Printer and tonor procured.to ease work.FAL classes monitored 11 FAL supervisors and 1 supervisor motivated Printer and tonor procured.to ease work.</i>	<i>10 bicycles purchased and distributed to FAL Instructors. Technical supervision provided to FAL classes purchasing and distributing 10 bicycles to FAL Instructors. Providing technical support supervision to FAL classes.</i>	10 bicycles purchased and distributed to FAL Instructors. Technical supervision provided to FAL classes	10 bicycles purchased and distributed to FAL Instructors. Technical supervision provided to FAL classes	10 bicycles purchased and distributed to FAL Instructors. Technical supervision provided to FAL classes	10 bicycles purchased and distributed to FAL Instructors. Technical supervision provided to FAL classes
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,300	3,225	5,800	1,450	1,450	1,450	1,450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,300	3,225	5,800	1,450	1,450	1,450	1,450

Output: 10 81 07Gender Mainstreaming

Vote:793 Apac Municipal Council

FY 2019/20

Non Standard Outputs:

<p>Women groups identified, enterprises selected for selected groups. groups appraised, files developed, reviewed and recommended for approval. Successful groups trained, funded, monitored and reported on. Staff mentored on gender issues in development programs. Sensitization of community, identifying legible beneficiaries, developing and appraising groups training successful groups, funding them and monitoring their progress. Conducting mentoring session with staff.</p>	<p><i>Women groups identified, enterprises selected for selected groups. groups appraised, files developed, reviewed and recommended for approval. Successful groups trained, funded, monitored and reported on. Women groups identified, enterprises selected for selected groups. groups appraised, files developed, reviewed and recommended for approval. Successful groups trained, funded, monitored and reported on.</i></p>	<p><i>Head of departments mentored on gender issues in development programs. HIV/AIDS work place awareness creation done sensitisation meeting on gender conducted for staff and Councillors. Gender focal person supported with stationery and fuel. Routine mentoring of staff on gender issue in government program. Sensitizing staff and Councillors on gender issues.</i></p>	<p><div>Head of departments mentored on gender issues in development programs. HIV/AIDS work place awareness creation done sensitisation meeting on gender conducted for staff and Councillors. Gender focal person supported with stationery and fuel.</p>	<p><div>Head of departments mentored on gender issues in development programs. HIV/AIDS work place awareness creation done sensitisation meeting on gender conducted for staff and Councillors. Gender focal person supported with stationery and fuel.</p>	<p><div>Head of departments mentored on gender issues in development programs. HIV/AIDS work place awareness creation done sensitisation meeting on gender conducted for staff and Councillors. Gender focal person supported with stationery and fuel.</p>	<p><div>Head of departments mentored on gender issues in development programs. HIV/AIDS work place awareness creation done sensitisation meeting on gender conducted for staff and Councillors. Gender focal person supported with stationery and fuel.</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	107,960	80,970	1,180	295	295	295
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For Key Output	107,960	80,970	1,180	295	295	295

Output: 10 81 08 Children and Youth Services

Vote:793 Apac Municipal Council

FY 2019/20

No. of children cases (Juveniles) handled and settled			<i>10settling reported cases of child abuse and follow up of cases to ensure survivors are helped.10 cases of child abuse handled and follow -up done.</i>	2 cases of child abuse handled and follow -up done.	2 cases of child abuse handled and follow -up done.	2 cases of child abuse handled and follow -up done.	4cases of child abuse handled and follow -up done.
Non Standard Outputs:	OVC data updated OVC quarterly coordination meetings held Probation office furnished Collecting and updating OVC data Holding quarterly meetings with Child Protection Stake holders Procure furniture	<i>OVC data updated OVC quarterly coordination meetings held Probation office furnished OVC data updated OVC quarterly coordination meetings held Probation office furnished</i>	<i>OVC Quarterly coordination meeting held. mentoring done for Child protection committee.Conduct ing OVC quarterly meeting. holding mentoring sessions for Child Protection Committee members.</i>	OVC Quarterly coordination meeting held. mentoring done for Child protection committee.	OVC Quarterly coordination meeting held. mentoring done for Child protection committee.	OVC Quarterly coordination meeting held. mentoring done for Child protection committee.	OVC Quarterly coordination meeting held. mentoring done for Child protection committee.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,400	2,550	781	195	195	195	195
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,400	2,550	781	195	195	195	195

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<i>1Supporting Youth council activities at municipal council.Municipal Youth Council supported at Municipal council.</i>	1 Youth Council Supported at Municipal Council.	1 Youth Council Supported at Municipal Council.	1 Youth Council Supported at Municipal Council.	1 Youth Council Supported at Municipal Council.
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Vote:793 Apac Municipal Council

FY 2019/20

Non Standard Outputs:	Youth day Celebrations held. Youth activities supported. Facilitate youth day celebration. Stationary and small office equipment purchased.	<i>Youth day Celebrations held. Youth activities supported. Youth activities supported.</i>	<i>Municipal Youth council executive quarterly meetings supported. Youth day commemoration facilitated. Supporting Youth council executive quarterly meetings. Facilitating youth Day commemoration</i>	Municipal Youth council executive quarterly meetings supported. Youth day commemoration facilitated.	Municipal Youth council executive quarterly meetings supported. Youth day commemoration facilitated.	Municipal Youth council executive quarterly meetings supported. Youth day commemoration facilitated.	Municipal Youth council executive quarterly meetings supported. Youth day commemoration facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	1,200	300	300	300	300

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			<i>IFacilitating Disability council quarterly executive meetings. Municipal Disability Council activities supported.</i>	Municipal Disability Council activities supported.	Municipal Disability Council activities supported.	Municipal Disability Council activities supported.	Municipal Disability Council activities supported.
Non Standard Outputs:	Disability groups supported with income generating activity(IGA) funds. Identifying and funding 2 disability groups with IGA funds. Monitor the progress of these groups.	<i>Disability groups supported with income generating activity(IGA) funds. Disability groups supported with income generating activity (IGA) funds.</i>	<i>Disability groups supported with IGA funds under Special grant for Disable Persons. Mobilizing , sensitizing and forming groups of disable persons for funding.</i>	Disability groups supported with IGA funds under Special grant for Disable Persons.	Disability groups supported with IGA funds under Special grant for Disable Persons.	Disability groups supported with IGA funds under Special grant for Disable Persons.	Disability groups supported with IGA funds under Special grant for Disable Persons.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,270	3,953	4,570	1,143	1,143	1,143	1,143
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:793 Apac Municipal Council

FY 2019/20

Total For KeyOutput	5,270	3,953	4,570	1,143	1,143	1,143	1,143
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Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:			Positive cultural values advocated. Advocacy on positive cultural values targeting youth.	Positive cultural values advocated.	Positive cultural values advocated.	Positive cultural values advocated.	Positive cultural values advocated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	820	205	205	205	205
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	820	205	205	205	205

Output: 10 81 14 Representation on Women's Councils

Non Standard Outputs:	No. of women councils supported	Women council activities like quaterly meetings supportedconductin g quaterly women council activities	Women council activities like quaterly meetings supportedWomen council activities like quaterly meetings supported	Facilitating quaterly executive women council meetingsFacilitatin g quaterly executive women council meetings	Women Council Executive at Municipal level supported	Women Council Executive at Municipal level supported	Women Council Executive at Municipal level supported	Women Council Executive at Municipal level supported
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	1,200	300	300	300	300	300
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	1,200	300	300	300	300	300

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

Vote:793 Apac Municipal Council

FY 2019/20

Non Standard Outputs:

Staff salaries paid for 6 community development workers. Vehicles and furniture maintained. Bank charges and stationery procured. Paying salaries maintaining vehicles and furniture. Paying bank charges and stationery procured

Staff salaries paid for 6 community development workers. Vehicles and furniture maintained. Bank charges and stationery procured. Staff salaries paid for 6 community development workers. Vehicles and furniture maintained. Bank charges and stationery procured

Monthly Staff salaries paid. All government programs monitored. Community development staff facilitated with fuel,travel inland stationary airtime. Paying Monthly salaries for staff. Monitoring of government programs. Operation of community based service department.

Monthly Staff salaries paid. All government programs monitored. Community development staff facilitated with fuel,travel inland stationary airtime

Monthly Staff salaries paid. All government programs monitored. Community development staff facilitated with fuel,travel inland stationary airtime

Monthly Staff salaries paid. All government programs monitored. Community development staff facilitated with fuel,travel inland stationary airtime

Monthly Staff salaries paid. All government programs monitored. Community development staff facilitated with fuel,travel inland stationary airtime

<i>Wage Rec't:</i>	55,480	41,610	47,131	11,783	11,783	11,783	11,783
<i>Non Wage Rec't:</i>	1,284	963	2,860	715	715	715	715
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	56,764	42,573	49,991	12,498	12,498	12,498	12,498
<i>Wage Rec't:</i>	55,480	41,610	47,131	11,783	11,783	11,783	11,783
<i>Non Wage Rec't:</i>	287,561	215,671	184,539	46,135	46,135	46,135	46,135
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	343,041	257,281	231,669	57,917	57,917	57,917	57,917

Vote:793 Apac Municipal Council

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

Staff Salaries Paid by 28th day of every month. 01 projector, Filing Cabinet, Office Table and Chairs Purchased and Planning Office runned effectively.Payment of staff salaries Procurement of office equipment.	<i>Staff Salaries Paid by 28th day of every month 01 projector, Filing Cabinet, Office Table and Chairs Purchased and Planning Office runned effectively.Staff Salaries Paid by 28th day of every month 01 projector, Filing Cabinet, Office Table and Chairs Purchased and Planning Office runned effectively.</i>	<i>Staff salaries paid every 28th day of each months, planning office run effectivelyPayment of staff salaries, allowances, travel in land medical expenses</i>	Staff salaries paid every 28th day of each months, planning office run effectively	Staff salaries paid every 28th day of each months, planning office run effectively	Staff salaries paid every 28th day of each months, planning office run effectively	Staff salaries paid every 28th day of each months, planning office run effectively
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<i>Wage Rec't:</i>	15,075	11,306	28,000	7,000	7,000	7,000	7,000
<i>Non Wage Rec't:</i>	6,212	4,659	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,287	15,965	33,000	8,250	8,250	8,250	8,250

Output: 13 83 03Statistical data collection

Vote:793 Apac Municipal Council

FY 2019/20

Non Standard Outputs:	Data on Municipal statistic collected and updated and copies distributed to relevant stakeholders quarterly. Collecting , Analyzing and producing Municipal statistical data and distributing copies to relevant stakeholders for informed planning.	<i>Data on Municipal statistic collected and updated and copies distributed to relevant stakeholders quarterly. Data on Municipal statistic collected and updated and copies distributed to relevant stakeholders quarterly.</i>	<i>Statistical data collected analysed and disseminated for evidence based planning Payment of allowances, printing photocopying and binding, fuel to facilitate data collection</i>	Statistical data collected analysed and disseminated for evidence based planning	Statistical data collected analysed and disseminated for evidence based planning	Statistical data collected analysed and disseminated for evidence based planning	Statistical data collected analysed and disseminated for evidence based planning
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	400	100	100	100	100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	1,500	1,125	400	100	100	100	100

Output: 13 83 06 Development Planning

Non Standard Outputs:	Five years Development Plan produced and submitted to National planning Authority. Collecting data to update the Five years draft Development Plan of Apac Municipal and submitting it to National Planning Authority for Approval in time.	<i>Five years Development Plan produced and submitted to National planning Authority. Five years Development Plan produced and submitted to National planning Authority.</i>	<i>5 Year development plan produced and circulated to stake holders Data collection, meetings and formulation of a 5 year development plan for 2020 to 2024, payment of allowances, printing and travel inland to facilitate the process of producing the development plan</i>	5 Year development plan produced and circulated to stake holders	5 Year development plan produced and circulated to stake holders	5 Year development plan produced and circulated to stake holders	5 Year development plan produced and circulated to stake holders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	600	150	150	150	150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:793 Apac Municipal Council

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	600	150	150	150	150

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Airtime and Internet Modem purchased in time, hard drive purchased and Municipal Planning activities coordinated effectively. Purchasing Internet Modem and Airtime to facilitate reporting.	<i>Airtime and Internet Modem purchased in time and Municipal Planning activities coordinated effectively. Airtime and Internet Modem purchased in time and Municipal Planning activities coordinated effectively.</i>	<i>Data bundles subscribed and airtime purchase to produce workplans, reports and budgets. Purchase of airtime and data bundles, producing pbs workplans, reports and budgets</i>	Data bundles subscribed and airtime purchase to produce workplans, reports and budgets	Data bundles subscribed and airtime purchase to produce workplans, reports and budgets	Data bundles subscribed and airtime purchase to produce workplans, reports and budgets	Data bundles subscribed and airtime purchase to produce workplans, reports and budgets
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 13 83 08Operational Planning

Non Standard Outputs:	Operational planning coordinated and run effectively in Apac Municipal planning department. Coordinating operational planning activities in Apac Municipal	<i>Operational planning coordinated and run effectively in Apac Municipal planning department. Operational planning coordinated and run effectively in Apac Municipal planning department.</i>	<i>Operation planning conducted effectively. Payment of allowances, travel inland and fuel to facilitate the operation planning</i>	Operation planning conducted effectively	Operation planning conducted effectively	Operation planning conducted effectively	Operation planning conducted effectively
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250

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

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:			<i>Sector Plans Monitored and evaluated</i>	Sector Plans Monitored and evaluated	Sector Plans Monitored and evaluated	Sector Plans Monitored and evaluated	
			<i>Monitoring of sector plans, preparing reports and submission of the reports and work plans to the ministry and OPM</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,580	860	860	860	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,580	860	860	860	0

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Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Development projects monitored, office equipment and ICT equipment purchased	<i>Development projects monitored, office equipment and ICT equipment purchased</i>	<i>ICT equipment and other office supplies bought</i>	ICT equipment and other office supplies bought	ICT equipment and other office supplies bought	ICT equipment and other office supplies bought	ICT equipment and other office supplies bought
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,449	9,449	9,420	3,140	3,140	3,140	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,449	9,449	9,420	3,140	3,140	3,140	0
<i>Wage Rec't:</i>	15,075	11,306	28,000	7,000	7,000	7,000	7,000
<i>Non Wage Rec't:</i>	11,212	8,409	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	9,449	9,449	12,000	4,000	4,000	4,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	35,736	29,165	48,000	13,000	13,000	13,000	9,000

Vote:793 Apac Municipal Council

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Vote:793 Apac Municipal Council

FY 2019/20

Non Standard Outputs:

<p>Salaries paid to staff in the department, 4 quarterly internal audit reports produced and submitted to the speaker and all other relevant stakeholders in Kampala. stationary , printing,photocopying; and other office running costs like books & periodicals, staff welfare,computer supplies,funeral expenses, small office equipment met and Subscriptions to ICPAU and LOGIAA paid..Salaries will be paid monthly to staff in the department , Per diem and travel inland cost will be paid to SIA& IA to Kampala for report submission,&other duties and purchase of small office,equipment, computer supplies,books and periodicals,, stationary, printing,& binding cost, well fare and Subscriptions to ICPAU and LOGIAA CPD Workshops.</p>	<p><i>Salary of staff and other office running costs paid quarterly.Salary of staff and other office running costs paid quarterly.</i></p>	<p><i>Staff Salaries paid and Other running costs met quarterly.Salaries for staff will paid monthly and timely and other office running costs like, Allowances for duty,funeral cost,computer supplies,staff welfare cost,printing,stationary ,subscriptions,telecommunication and travels inland cost will be met .Staff Salary of internal audit Department at Apac municipal headquarters paid timely , all duties outside executed and all reports submitted, and office running costs met. Salaries of 2 Staff 1 female and 1 male paid timely monthly, the 2 staff facilitated for duty and other office running costs like funeral expenses, workshops &;seminars costs,IT supplies staff welfare, subscriptions,printing and telecommunication costs will be paid for as and when its due.</i></p>	<p>Staff Salary of internal audit Department at Apac municipal headquarters paid timely , all planned activities at H/qters and Divisions executed and all reports submitted both within and Kla, and all other office running costs met.</p>	<p>Staff Salary of internal audit Department at Apac municipal headquarters paid timely , all planned activities at H/qters and Divisions executed and all reports submitted both within and Kla, and all other office running costs met.</p>	<p>Staff Salary of internal audit Department at Apac municipal headquarters paid timely , all planned activities at H/qters and Divisions executed and all reports submitted both within and Kla, and all other office running costs met.</p>	<p>Staff Salary of internal audit Department at Apac municipal headquarters paid timely , all planned activities at H/qters and Divisions executed and all reports submitted both within and Kla, and all other office running costs met.</p>
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Vote:793 Apac Municipal Council

FY 2019/20

<i>Wage Rec't:</i>	24,048	18,036	24,048	6,012	6,012	6,012	6,012
<i>Non Wage Rec't:</i>	6,520	4,890	2,000	425	425	425	725
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,568	22,926	26,048	6,437	6,437	6,437	6,737

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	2019-10-314 <i>Quarterly internal audit reviews will done and report will be produced-1 every quarter and submitted to the speaker and Town Clerk and copies to all relevant stakeholders in Apac DLG & Apac MC and Kampala.Submission of 4 quarterly audit reports to the speaker, LGPAC,OAIG, OAG, Town Clerk Ministry of Local Government, Ministry of Finance, Planning & Economic Development (Internal Auditor General & PS), the Office of the Auditor General, Resident District Commissioner's office-Apac, Mayor, Apac MC.</i>	2019-10-311 Quarterly Internal audit Report and submitted timely to all stakeholders	2020-01-311 Quarterly Internal audit Report and submitted timely to all stakeholders	2020-04-301 Quarterly Internal audit Report and submitted timely to all stakeholders	2020-07-311 Quarterly Internal audit Report and submitted timely to all stakeholders
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Vote:793 Apac Municipal Council

FY 2019/20

No. of Internal Department Audits			<p><i>4Financial and internal control reviews will be done quarterly in All 11 Departments, 4 Divisions,4 post primary institutions and secondary schools, 12 primary schools and 1 health Centre and reported on.Municipal headquarters- and lower local governments- Divisions level, Schools & Health centre.</i></p>	<p>1 1 Planned audit executed at Municipal headquarters- and lower local governments- Divisions level, Schools & Health centre.</p>	<p>1 1 Planned audit executed at Municipal headquarters- and lower local governments- Divisions level, Schools & Health centre.</p>	<p>1 1 Planned audit executed at Municipal headquarters- and lower local governments- Divisions level, Schools & Health centre.</p>	<p>1 1 Planned audit executed at Municipal headquarters- and lower local governments- Divisions level, Schools & Health centre.</p>
Non Standard Outputs:	N/AN/A	<p><i>Municipal headquarters- and lower local governments- Divisions level, Schools & Health centres. Municipal headquarters- and lower local governments- Divisions level, Schools & Health centres.</i></p>	<p><i>Allowances for field visits, fuel cost, printing and stationary,small office equipment and staff medical costs met timely.Planned Audit review will be executed quarterly, management letters produced and issued to auditees and management and 1 statutory quarterly internal audit report will be produced,other incidental costs like allowances for field visits,stationary &printing cost,fuel ,small office equipment and medical costs will be met.</i></p>	<p>Allowances for field visits, fuel cost, printing and stationary,small office equipment and staff medical costs met timely.</p>	<p>Allowances for field visits, fuel cost, printing and stationary,small office equipment and staff medical costs met timely.</p>	<p>Allowances for field visits, fuel cost, printing and stationary,small office equipment and staff medical costs met timely.</p>	<p>Allowances for field visits, fuel cost, printing and stationary,small office equipment and staff medical costs met timely.</p>

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FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,968	2,226	4,092	1,023	1,023	1,023	1,023
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,968	2,226	4,092	1,023	1,023	1,023	1,023

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:

Capacity of staff enhanced after training program. The department will pay for stationary, and other related study costs to staff on study program.

Stationary, transport and other minor training costs paid quarterly. Stationary, transport and other minor training costs paid quarterly.

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

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

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

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

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	770	193	193	193	193
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	770	193	193	193	193

Output: 14 82 04Sector Management and Monitoring

Vote:793 Apac Municipal Council

FY 2019/20

Non Standard Outputs:								
2 Value for Money assessment ; Monitoring visits done for all capital projects and 2 reports produced and submitted to all relevant stakeholders.2 Monitoring & supervision - field visits in all projects at Municipal council and at divisions will be done in 2nd and 3rd quarter to ensure correct work is done by the contractors.-Site visits will be done before staged; or completion certificates are signed for payments by SIA /Auditor. SDA and fuel will be paid to facilitate the staff for the same. .	N/AN/A							
			<i>Goods and services procured and Contracted works executed as per specifications and desired designs and value for money as an objective of procurement achieved.Site Visits/field verification/ Value for money assessment and monitoring inspections will be done and SDA will be paid to the 2 staff in the department and stationary for report production procured.</i>	Goods and services procured and Contracted works executed as per specifications and desired designs and value for money as an objective of procurement achieved at all service delivery points, i.e Municipal headquarters,Divisions,schools and health centre.	Goods and services procured and Contracted works executed as per specifications and desired designs and value for money as an objective of procurement achieved at all service delivery points, i.e Municipal headquarters,Divisions,schools and health centre.	Goods and services procured and Contracted works executed as per specifications and desired designs and value for money as an objective of procurement achieved at all service delivery points, i.e Municipal headquarters,Divisions,schools and health centre.	Goods and services procured and Contracted works executed as per specifications and desired designs and value for money as an objective of procurement achieved at all service delivery points, i.e Municipal headquarters,Divisions,schools and health centre.	Goods and services procured and Contracted works executed as per specifications and desired designs and value for money as an objective of procurement achieved at all service delivery points, i.e Municipal headquarters,Divisions,schools and health centre.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	360	270	138	35	35	35	35	35
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	360	270	138	35	35	35	35	35
Wage Rec't:	24,048	18,036	24,048	6,012	6,012	6,012	6,012	6,012
Non Wage Rec't:	10,848	8,136	7,000	1,675	1,675	1,675	1,675	1,975
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	34,896	26,172	31,048	7,687	7,687	7,687	7,687	7,987

Vote:793 Apac Municipal Council

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

Non Standard Outputs:

Staff salaries paid by 28th day of every Months for trade industry and LED department at municipal headquarters
Staff salaries paid by 28th day of every Months for trade industry and LED department at municipal headquarters
Staff salaries paid by 28th day of every Months for trade industry and LED department at municipal headquarters
Staff salaries paid by 28th day of every Months for trade industry and LED department at municipal headquarters
Staff salaries paid by 28th day of every Months for trade industry and LED department at municipal headquarters

<i>Wage Rec't:</i>	0	0	<i>13,455</i>	3,364	3,364	3,364	3,364
<i>Non Wage Rec't:</i>	0	0	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>15,455</i>	3,864	3,864	3,864	3,864

Vote:793 Apac Municipal Council

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Output: 06 83 02Enterprise Development Services

Non Standard Outputs:			50 traders trained on business development plan, financial management, and entrepreneurship skillmobilizing and Organizing training .	50 traders trained on business development plan, financial management, and entrepreneurship skill	50 traders trained on business development plan, financial management, and entrepreneurship skill	50 traders trained on business development plan, financial management, and entrepreneurship skill	50 traders trained on business development plan, financial management, and entrepreneurship skill
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 06 83 03Market Linkage Services

Non Standard Outputs:			Market information disseminated to the members of the business community.dissemination to members of business community.	Market information disseminated to the members of the business community.	Market information disseminated to the members of the business community.	Market information disseminated to the members of the business community.	Market information disseminated to the members of the business community.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,737	434	434	434	434
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,737	434	434	434	434

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:793 Apac Municipal Council

FY 2019/20

Non Standard Outputs:			<i>Auditing books of accounts for the cooperative society., training on the formation of cooperatives.Profiling , checking on the books of the cooperative societies.</i>	Auditing books of accounts for the cooperative society., training on the formation of cooperatives.	Auditing books of accounts for the cooperative society., training on the formation of cooperatives.	Auditing books of accounts for the cooperative society., training on the formation of cooperatives.	Auditing books of accounts for the cooperative society., training on the formation of cooperatives.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,500	375	375	375	375

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:			<i>capacity of the commercial officer developedGoing for short courses at institution</i>	capacity of the commercial officer developed	capacity of the commercial officer developed	capacity of the commercial officer developed	capacity of the commercial officer developed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:			<i>various activities monitored by the technical team and the politicians to see the flow of the activities.field visits to monitor activities.</i>	various activities monitored by the technical team and the politicians to see the flow of the activities.	various activities monitored by the technical team and the politicians to see the flow of the activities.	various activities monitored by the technical team and the politicians to see the flow of the activities.	various activities monitored by the technical team and the politicians to see the flow of the activities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	500	125	125	125	125
<i>Wage Rec't:</i>	0	0	13,455	3,364	3,364	3,364	3,364
<i>Non Wage Rec't:</i>	0	0	8,737	2,184	2,184	2,184	2,184
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	22,193	5,548	5,548	5,548	5,548

N/A