
Vote:793 Apac Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:793 Apac Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Apac Municipal Council

Date: 10/06/2019

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

Vote:793 Apac Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	200,000	111,027	56%
Discretionary Government Transfers	1,158,104	913,589	79%
Conditional Government Transfers	4,010,238	3,031,404	76%
Other Government Transfers	676,947	445,869	66%
Donor Funding	0	0	0%
Total Revenues shares	6,045,289	4,501,890	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	35,736	27,186	25,836	76%	72%	95%
Internal Audit	34,896	24,656	24,656	71%	71%	100%
Administration	567,860	422,560	387,579	74%	68%	92%
Finance	200,677	147,674	142,728	74%	71%	97%
Statutory Bodies	165,829	127,705	112,407	77%	68%	88%
Production and Marketing	127,176	101,372	91,595	80%	72%	90%
Health	265,249	196,088	166,908	74%	63%	85%
Education	3,682,363	2,777,026	2,621,642	75%	71%	94%
Roads and Engineering	489,616	407,199	279,304	83%	57%	69%
Natural Resources	119,937	106,719	70,538	89%	59%	66%
Community Based Services	355,951	163,705	160,463	46%	45%	98%
Grand Total	6,045,289	4,501,890	4,083,656	74%	68%	91%
Wage	3,717,903	2,797,553	2,789,583	75%	75%	100%
Non-Wage Recurrent	1,897,191	1,271,641	1,075,345	67%	57%	85%
Domestic Devt	430,195	432,695	227,054	101%	53%	52%
Donor Devt	0	0	0	0%	0%	0%

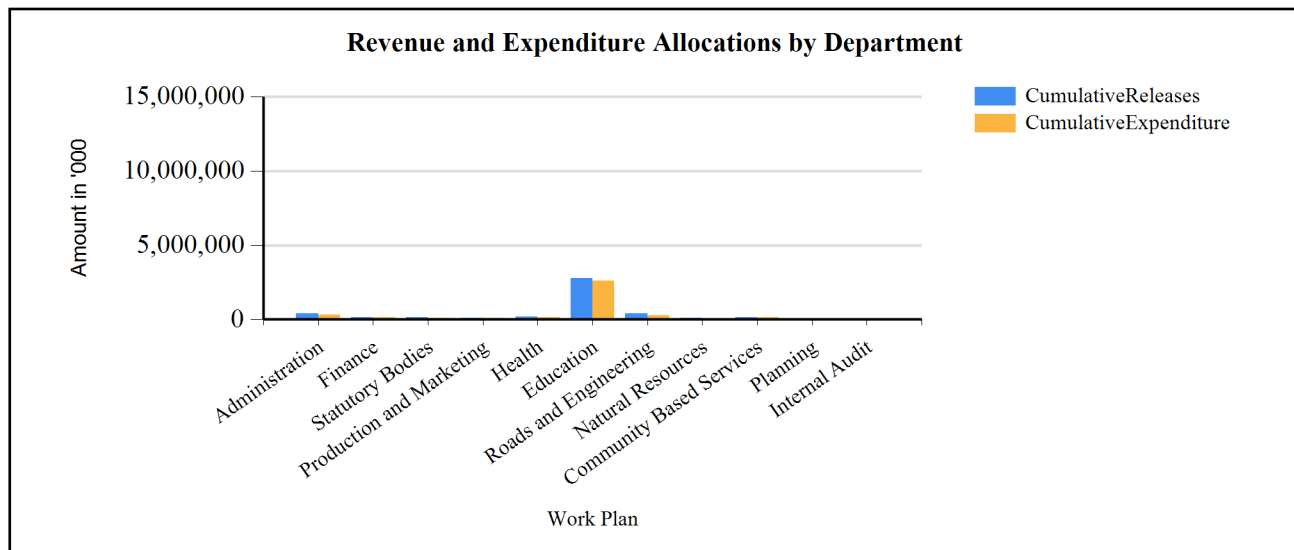
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Apac Municipal had a total budget of US\$ 6,045,289,000 for the FY 2018/2019. By the end of Q3, the Municipality had cumulatively realized a total of US\$ 4,501,890,000 which is 74% of the annual Budget. The bulk of the receipt being Conditional Government transfers of US\$ 3,031,404,000 translating into 76% of the annual budget followed by Discretionary Government transfers of US\$ 913,589,000 representing 79% of the annual budget, Other Government transfers of US\$ 445,869,000 representing 66% of the annual Budget and Locally raised revenues cumulatively amounted to US\$ 111,027,000 representing 56% of the annual Budget. The over all performance stood at 74% out of the expected 75%. This performance is below expected 75% which is attributed to poor performance from Locally raised revenues, Other Government Transfers and Conditional Government Transfers. These receipts were disbursed to all departments for various activities to be implemented as planned. The over all reason for unspent balance in the account is due to long procurement process.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	200,000	111,027	56 %
Local Services Tax	8,910	22,715	255 %
Land Fees	11,000	6,333	58 %
Occupational Permits	1,500	420	28 %
Local Hotel Tax	1,100	306	28 %
Application Fees	2,800	2,493	89 %
Business licenses	51,755	23,232	45 %
Liquor licenses	200	0	0 %
Stamp duty	7,200	0	0 %
Interest from other government units	600	1,631	272 %

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Park Fees	12,000	6,010	50 %
Refuse collection charges/Public convenience	500	8	2 %
Property related Duties/Fees	18,160	957	5 %
Advertisements/Bill Boards	2,550	587	23 %
Animal & Crop Husbandry related Levies	600	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,700	1,680	99 %
Registration of Businesses	2,100	800	38 %
Agency Fees	350	0	0 %
Inspection Fees	4,200	5,803	138 %
Market /Gate Charges	30,700	22,095	72 %
Other Fees and Charges	7,600	6,791	89 %
Ground rent	20,875	5,876	28 %
Group registration	1,000	800	80 %
Sale of Land	10,000	0	0 %
Miscellaneous receipts/income	2,600	2,491	96 %
2a.Discretionary Government Transfers	1,158,104	913,589	79 %
Urban Unconditional Grant (Non-Wage)	306,506	229,879	75 %
Urban Unconditional Grant (Wage)	679,279	511,390	75 %
Urban Discretionary Development Equalization Grant	172,319	172,319	100 %
2b.Conditional Government Transfers	4,010,238	3,031,404	76 %
Sector Conditional Grant (Wage)	3,038,624	2,286,163	75 %
Sector Conditional Grant (Non-Wage)	658,172	445,691	68 %
Sector Development Grant	257,876	257,876	100 %
Pension for Local Governments	48,824	36,618	75 %
Gratuity for Local Governments	6,742	5,057	75 %
2c. Other Government Transfers	676,947	445,869	66 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Social Assistance Grant for Empowerment (SAGE)	0	0	0 %
Support to PLE (UNEB)	3,000	2,953	98 %
Uganda Road Fund (URF)	407,481	345,742	85 %
Uganda Women Entrepreneurship Program(UWEP)	107,020	97,175	91 %
Youth Livelihood Programme (YLP)	159,446	0	0 %
Uganda Aids Commission	0	0	0 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	6,045,289	4,501,890	74 %

Cumulative Performance for Locally Raised Revenues

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Apac Municipality had Approved Local Revenues of US\$200,000,000 for the FY 2018/19. By the end of Q3, the municipality had realised a cumulative amount of US\$111,027,000 which is 56% of the expected annual collections. This performance is below the expected level of 75%. The deviation came as a result of low performance attributed to poor performance from sources like; Property rates 5%, refuse 2%, advertisement 23% registration of business 38%, ground rent 28% etc .Meanwhile good performance came from sources like local service tax at 255%, Interest from other government units 272%, Business registration 99%, Inspection fee 138% etc for the FY 2018/19

Cumulative Performance for Central Government Transfers

In Q3 for FY 2018/19, Apac Municipality had received a cumulative amount of US\$445,869,000 which is 66% of the expected out turn from Other Government Transfers. This performance is below the expected level of 75%. due to poor performance from Youth Livelihood funds and UWEP funds which were not released. Conditional Government Transfers performed at US\$3,031,404,000 which is 76% above expected 75%, Discretionary Government Transfer amounted to US\$913,589,000 translating into 79% due to release of Development grants which are released three times in the FY

Cumulative Performance for Donor Funding

NA

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	98,307	76,584	78 %	26,725	23,081	86 %
District Production Services	5,389	2,593	48 %	1,347	278	21 %
District Commercial Services	23,480	14,018	60 %	5,870	3,239	55 %
Sub- Total	127,176	93,195	73 %	33,942	26,598	78 %
Sector: Works and Transport						
District, Urban and Community Access Roads	412,465	252,086	61 %	103,116	92,593	90 %
District Engineering Services	73,051	24,084	33 %	18,638	11,168	60 %
Municipal Services	4,100	3,134	76 %	1,367	1,250	91 %
Sub- Total	489,616	279,304	57 %	123,121	105,011	85 %
Sector: Education						
Pre-Primary and Primary Education	1,990,968	1,431,243	72 %	517,083	537,623	104 %
Secondary Education	1,196,379	815,993	68 %	299,095	327,345	109 %
Skills Development	393,503	318,032	81 %	98,376	108,592	110 %
Education & Sports Management and Inspection	101,513	56,373	56 %	25,378	16,570	65 %
Sub- Total	3,682,363	2,621,642	71 %	939,931	990,130	105 %
Sector: Health						
Primary Healthcare	69,742	20,278	29 %	18,435	2,714	15 %
Health Management and Supervision	195,507	146,630	75 %	48,877	48,877	100 %
Sub- Total	265,249	166,908	63 %	67,312	51,591	77 %
Sector: Water and Environment						
Natural Resources Management	119,937	75,538	63 %	24,221	11,553	48 %
Sub- Total	119,937	75,538	63 %	24,221	11,553	48 %
Sector: Social Development						
Community Mobilisation and Empowerment	355,951	160,688	45 %	88,988	23,086	26 %
Sub- Total	355,951	160,688	45 %	88,988	23,086	26 %
Sector: Public Sector Management						
District and Urban Administration	567,860	387,579	68 %	181,107	180,000	99 %
Local Statutory Bodies	165,829	112,407	68 %	41,457	35,711	86 %
Local Government Planning Services	35,736	25,836	72 %	9,722	10,064	104 %
Sub- Total	769,425	525,822	68 %	232,286	225,774	97 %
Sector: Accountability						
Financial Management and Accountability(LG)	200,677	144,228	72 %	50,169	49,269	98 %
Internal Audit Services	34,896	24,656	71 %	8,724	9,863	113 %
Sub- Total	235,573	168,884	72 %	58,893	59,132	100 %
Grand Total	6,045,289	4,091,981	68 %	1,568,694	1,492,876	95 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	482,590	336,562	70%	119,634	112,734	94%
Gratuity for Local Governments	6,742	5,057	75%	1,686	1,686	100%
Locally Raised Revenues	34,486	16,707	48%	8,622	6,156	71%
Multi-Sectoral Transfers to LLGs_NonWage	79,033	37,574	48%	18,745	10,865	58%
Pension for Local Governments	48,824	36,618	75%	12,206	12,206	100%
Urban Unconditional Grant (Non-Wage)	43,505	36,174	83%	10,876	12,390	114%
Urban Unconditional Grant (Wage)	270,000	204,431	76%	67,500	69,431	103%
Development Revenues	85,270	85,998	101%	31,528	28,485	90%
Multi-Sectoral Transfers to LLGs_Gou	58,544	59,272	101%	22,619	19,576	87%
Urban Discretionary Development Equalization Grant	26,726	26,726	100%	8,909	8,909	100%
Total Revenues shares	567,860	422,560	74%	151,162	141,219	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	270,000	202,500	75%	67,500	67,500	100%
Non Wage	212,590	122,651	58%	64,468	80,048	124%
Development Expenditure						
Domestic Development	85,270	62,428	73%	49,139	32,452	66%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	567,860	387,579	68%	181,107	180,000	99%
C: Unspent Balances						
Recurrent Balances						
Wage		1,931				
Non Wage		9,480				
Development Balances		23,570	27%			

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Domestic Development	23,570		
Donor Development	0		
Total Unspent	34,981	8%	

Summary of Workplan Revenues and Expenditure by Source

Administration department received a cumulative total of Ugx 422,460,,000 representing 74% of the expected annual budget release.

The department expended Ugx. 387,579,000 cumulatively, representing 68% of the total revenue released to date leaving unspent balance was Ugx. 34,981,000 which represent 8% of the cumulative release. The unspent balances comprises of Domestic development Ugx. 23,570,000, Non wage recurrent Ugx. 9,480,000 and Unconditional grant non wage Ugx. 1,931,000.

Reasons for unspent balances on the bank account

The bigger share of unspent balance is from development grant as a result of non procurement of office equipment and monitoring and supervision of capital works and non procurement of furniture and fixtures and other capital works at the division. consultancy both short and long term

Highlights of physical performance by end of the quarter

This money was used in the department to facilitate payroll management, physical planning activities, Procurement of land at the divisions, building staff capacity, Procurement of motorcycles at both the divisions and municipality, building toilets for markets. procurement of computers and printers

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	200,677	147,674	74%	50,169	52,507	105%
Locally Raised Revenues	18,647	12,369	66%	4,662	6,000	129%
Multi-Sectoral Transfers to LLGs_NonWage	30,000	21,283	71%	7,500	8,500	113%
Urban Unconditional Grant (Non-Wage)	42,663	31,997	75%	10,666	10,666	100%
Urban Unconditional Grant (Wage)	109,367	82,025	75%	27,342	27,342	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	200,677	147,674	74%	50,169	52,507	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,367	81,880	75%	27,342	27,197	99%
Non Wage	91,310	62,347	68%	22,827	22,073	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	200,677	144,228	72%	50,169	49,269	98%
C: Unspent Balances						
Recurrent Balances						
		3,446	2%			
Wage		145				
Non Wage		3,301				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,446	2%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, the department of finance received a cumulative total revenue amount of Ugx 147,674,000 representing 74% of the total budget released.

The department then spent Ugx 144,228,000 at the end of the Q3 representing 73% cumulative leaving unspent of Ugx 3,446,000 representing 2%. The unspent comprises of Unconditional grant wage of Ugx 145,000 and Non wage recurrent balance of Ugx 3,301,000.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 3,466,000 was to cater for warranting for Q4 and bank charges and other bank related cost

Highlights of physical performance by end of the quarter

The department was able to produce half year financial statement for the FY2018/2019 and submit to the office of the Accountant General timely.

Facilitated warranting and processing of salaries.

Supervised Division treasurers on revenue management and reporting.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	165,829	127,705	77%	41,457	42,680	103%
Locally Raised Revenues	12,048	17,386	144%	3,012	6,000	199%
Multi-Sectoral Transfers to LLGs_NonWage	24,574	13,414	55%	6,144	4,379	71%
Multi-Sectoral Transfers to LLGs_Wage	14,976	11,232	75%	3,744	3,744	100%
Urban Unconditional Grant (Non-Wage)	91,510	68,633	75%	22,878	22,878	100%
Urban Unconditional Grant (Wage)	22,720	17,040	75%	5,680	5,680	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	165,829	127,705	77%	41,457	42,680	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,696	28,272	75%	9,424	9,424	100%
Non Wage	128,133	84,135	66%	32,033	26,287	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	165,829	112,407	68%	41,457	35,711	86%
C: Unspent Balances						
Recurrent Balances						
		15,298	12%			
Wage		0				
Non Wage		15,298				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		15,298	12%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 3, the department of statutory bodies received a cumulative total of UGX 127,705,000 translating to 77% of the planned budget. The increase was due to more release from the Local Revenue.

The total expense was UGX 112,407,000 translating to 68% leaving unspent balance of UGX 15,298,000 translating to 12%. All the unspent balance was from non-wage.

Reasons for unspent balances on the bank account

The unspent balance was because some activities were not implemented in the third quarter pending release from the fourth quarter then it can be implemented.

Highlights of physical performance by end of the quarter

By the end of quarter 3, there were a cumulative of 9 Committee meetings, 3 Business and welfare committee meetings and 9 Executive Committee meetings held. 4 Main council meetings were also conducted. 3 Sensitization meetings on land management issues were conducted.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,394	75,591	75%	25,349	25,893	102%
Locally Raised Revenues	2,000	750	38%	500	750	150%
Sector Conditional Grant (Non-Wage)	54,776	41,082	75%	13,694	13,694	100%
Sector Conditional Grant (Wage)	31,660	24,040	76%	7,915	8,210	104%
Urban Unconditional Grant (Wage)	12,958	9,718	75%	3,239	3,239	100%
Development Revenues	25,781	25,781	100%	8,594	8,594	100%
Sector Development Grant	25,781	25,781	100%	8,594	8,594	100%
Total Revenues shares	127,176	101,372	80%	33,942	34,487	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,618	33,464	75%	11,155	11,155	100%
Non Wage	56,776	41,832	74%	14,194	14,444	102%
Development Expenditure						
Domestic Development	25,781	17,900	69%	8,594	1,000	12%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	127,176	93,195	73%	33,942	26,598	78%
C: Unspent Balances						
Recurrent Balances		295	0%			
Wage		295				
Non Wage		0				
Development Balances		7,881	31%			
Domestic Development		7,881				
Donor Development		0				
Total Unspent		8,177	8%			

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Summary of Workplan Revenues and Expenditure by Source

By The end of Q3 the department of production and marketing received a cumulative amount of Ushs 101,372,000 which is 80% of the planned quarter"s budget for both capital grant and recurrent grant to implement activities.Out of this Ushs 33,464,000 is for wages representing 75% , Ushs 41,832,000 is for non wage recurrent expenditures represented by 74% and Ushs 25,781,000 is for domestic development activities represented by 100% .The department then spent Ushs 93,195,000 for the varoius planned activites representing 73% leaving unspent balance of UShs 7,881,000 representing 8% of the budget outturn of which UShs 7,881,000 arose from Domestic development and UShs 295,000 was from wage.

Reasons for unspent balances on the bank account

The unspent balance of Ushs 8,177,000 representing 8% will be for procuring other farm inputs for farmers and bank charges

Highlights of physical performance by end of the quarter

There are 120 cattle slaughtered , 230 cattle vaccinated against tick born diseases, 50 pets vaccinated against rabbis 40 farmers groups registered and supported with agricultural inputs like cassava cuttings, oxen ox ploughs and training on animal and crop production ,one radio talk show held and 80 business inspected on compliance to the laws.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	261,249	192,088	74%	65,312	62,895	96%
Locally Raised Revenues	9,484	9,340	98%	2,371	1,000	42%
Multi-Sectoral Transfers to LLGs_NonWage	39,931	23,674	59%	9,983	8,739	88%
Sector Conditional Grant (Non-Wage)	13,587	10,190	75%	3,397	3,397	100%
Sector Conditional Grant (Wage)	188,247	141,383	75%	47,062	47,260	100%
Urban Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
Development Revenues	4,000	4,000	100%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_Gou	4,000	4,000	100%	2,000	2,000	100%
Total Revenues shares	265,249	196,088	74%	67,312	64,895	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,247	141,185	75%	47,062	47,062	100%
Non Wage	73,001	25,723	35%	18,250	4,529	25%
Development Expenditure						
Domestic Development	4,000	0	0%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	265,249	166,908	63%	67,312	51,591	77%
C: Unspent Balances						
Recurrent Balances		25,179	13%			
Wage		198				
Non Wage		24,982				
Development Balances		4,000	100%			
Domestic Development		4,000				
Donor Development		0				
Total Unspent		29,179	15%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the department of health received a total of Ugshs 196,088,000 which is 73% of the budget release. The performance is expected 75% due to poor release of local revenue. The department then spent a accumulated amount of 166,908,000 Ugshs which is 63% of the budget release leaving unspent balance of 27,179,000 Ugshs which is 15%. The unspent balance of 29,179,000 Ugshs, non wage is 24,982,000 Ugshs from urban unconditional grant to lower local government, domestic development grant is 4,000,000 Ugshs is for the payment of contractual work which is still ongoing and 198,000 Ugshs for wage was due to bank charges.

Reasons for unspent balances on the bank account

The unspent balance of 29,179,000 Ugshs, non wage is 24,892,000 Ugshs from urban unconditional grant to lower local government, domestic development grant of 4,000,000 Ugshs is due to contractual work which is still ongoing and wage of 198,000 Ugshs was due to bank charges.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,450,269	2,544,932	74%	862,567	916,279	106%
Locally Raised Revenues	5,048	1,050	21%	1,262	750	59%
Multi-Sectoral Transfers to LLGs_NonWage	0	500	0%	0	0	0%
Other Transfers from Central Government	3,000	2,953	98%	750	0	0%
Sector Conditional Grant (Non-Wage)	577,263	385,009	67%	144,316	192,588	133%
Sector Conditional Grant (Wage)	2,818,717	2,120,739	75%	704,679	711,381	101%
Urban Unconditional Grant (Non-Wage)	3,500	2,625	75%	875	875	100%
Urban Unconditional Grant (Wage)	42,741	32,056	75%	10,685	10,685	100%
Development Revenues	232,095	232,095	100%	77,365	77,365	100%
Sector Development Grant	232,095	232,095	100%	77,365	77,365	100%
Total Revenues shares	3,682,363	2,777,026	75%	939,932	993,644	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,861,458	2,152,795	75%	715,364	722,066	101%
Non Wage	588,811	377,525	64%	147,202	182,514	124%
Development Expenditure						
Domestic Development	232,095	91,322	39%	77,365	85,550	111%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,682,363	2,621,642	71%	939,931	990,130	105%
C: Unspent Balances						
Recurrent Balances						
		14,612	1%			
Wage		0				
Non Wage		14,612				
Development Balances						
		140,773	61%			
Domestic Development		140,773				
Donor Development		0				

Vote:793 Apac Municipal Council**Quarter3**

Total Unspent	155,384	6%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 2018/2019, Education department received a cumulative total of UGX 2,777,026,000 representing 75% of the approved budget. the department then spent UGX 2,621,642,000 representing 71%; leaving unspent balance of UGX 155,384,000 representing 6% mainly for domestic development (140,773,000) and non wage (14,612,000).

Reasons for unspent balances on the bank account

No unspent balance accrued from wages however, out of the standing unspent balance of UGX 155,384,000; UGX 140,773,000 is for domestic development projects that are still in progress and UGX 14,612,000 being non wage is for sports scheduled to take place in quarter four this financial year.

Highlights of physical performance by end of the quarter

- Staff salaries were paid by 28th day of every month.
- Effective teaching and learning took place in schools.
- School inspection and monitoring of recommendations of school inspection took place.
- Statutory reports were written and submitted.
- kids athletics competition took place and teams for Municipal was fielded and is ready for presentation for national competition due in Fort Portal in may.
- Governemnt policies were disseminated..

Vote:793 Apac Municipal Council

Quarter3

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	481,016	398,599	83%	120,254	148,269	123%
Locally Raised Revenues	4,059	750	18%	1,015	750	74%
Other Transfers from Central Government	407,481	345,742	85%	101,870	130,150	128%
Urban Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
Urban Unconditional Grant (Wage)	66,476	49,857	75%	16,619	16,619	100%
Development Revenues	8,600	8,600	100%	2,867	2,867	100%
Urban Discretionary Development Equalization Grant	8,600	8,600	100%	2,867	2,867	100%
Total Revenues shares	489,616	407,199	83%	123,121	151,136	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,476	44,456	67%	16,619	14,819	89%
Non Wage	414,540	227,104	55%	103,635	85,692	83%
Development Expenditure						
Domestic Development	8,600	7,744	90%	2,867	4,500	157%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	489,616	279,304	57%	123,121	105,011	85%
C: Unspent Balances						
Recurrent Balances						
Wage		5,401				
Non Wage		121,638				
Development Balances						
Domestic Development		856				
Donor Development		0				
Total Unspent		127,895	31%			

Vote:793 Apac Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Up to this Quarter three of 2018/19 works and Engineering received a total of Ugx. 398,599,000 which was 83% of the annual budget expected. Out of these releases Ugx. 345,742,000 came from Other Government transfers, 750,000 came from Local revenue, Ugx 2,250,000 came from Unconditional Non wage, Ugx 49,857,000 came from wage and ugx. 8,600,000 was from Discretionary Equalization Grant. There was expenditure of Ugx 279,304,000 which was 57% of the annual budget, Ugx 227,104,000 was from Non wage, Ugx. 44,456,000 came from wages and Ugx 7,748,000 came from discretionary equalization grant. There was unspent balance of Ugx. 127,895,000 approximately 31% of the annual budget which came from Ugx. 121,638,000 non wage, ugx. 5,401,000 wages and Ugx. 856,000 discretionary equalization grant.

Reasons for unspent balances on the bank account

The unspent balances came as a result of difficulties in obtaining road equipment from other Agencies and delays in the recruitment of drivers due to delays in the approval of members of the district service committee.

Highlights of physical performance by end of the quarter

The department managed to work on a total of 84 km of road network under routine manual maintenance, 18 km under periodic maintenance and 16.6 km under routine mechanized maintenance. Managed to maintain One tractor, 14 motorcycles Three pickups, Carry out minor repairs to four blocks of offices and pay salaries for the departmental staffs.

Vote:793 Apac Municipal Council**Quarter3****Water****B1: Overview of Workplan Revenues and Expenditures by source**

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

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,937	39,948	73%	14,221	13,359	94%
Locally Raised Revenues	5,500	2,870	52%	2,112	1,000	47%
Urban Unconditional Grant (Non-Wage)	4,000	3,000	75%	750	1,000	133%
Urban Unconditional Grant (Wage)	45,437	34,078	75%	11,359	11,359	100%
Development Revenues	65,000	66,772	103%	10,000	23,438	234%
Multi-Sectoral Transfers to LLGs_Gou	15,000	15,000	100%	0	5,000	0%
Urban Discretionary Development Equalization Grant	50,000	51,772	104%	10,000	18,438	184%
Total Revenues shares	119,937	106,719	89%	24,221	36,797	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,437	34,078	75%	11,359	11,359	100%
Non Wage	9,500	2,000	21%	2,861	194	7%
Development Expenditure						
Domestic Development	65,000	39,460	61%	10,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	119,937	75,538	63%	24,221	11,553	48%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,870				
Development Balances						
Domestic Development		27,312				
Donor Development		0				
Total Unspent		31,182	29%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three of FY 2018/2019, the department of Natural resource received a total of 106,719,000 which is 89% of the annual budget. This is above the expected 50% due to the release of development grant which is released only three times in a year translating into 89% of the total budget.

The department then spent 75,538,000 translating into 63% of the budget received leaving unspent balance of 31,182,000 which 29% of the budget received. This unspent balance comprises of Non-wage 3,870,000 which is 10% and domestic development balance of 27,312,000 which is 41% of the budget received.

Reasons for unspent balances on the bank account

The unspent balance of 31,182,000 which comprises of domestic development of 27,312,000 will be used for update and preparation of urban Physical development plan and Non-wage of 3,870,000 was not enough to cater for the planned activities. However, the department plans to spend the unspent fund in the fourth quarter.

Highlights of physical performance by end of the quarter

staff salaries for the third quarter were paid promptly.

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

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Quarter3

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	355,951	163,705	46%	88,988	22,260	25%
Locally Raised Revenues	5,048	3,050	60%	1,262	1,000	79%
Multi-Sectoral Transfers to LLGs_NonWage	12,910	9,835	76%	3,228	3,379	105%
Other Transfers from Central Government	266,466	97,175	36%	66,617	0	0%
Sector Conditional Grant (Non-Wage)	12,546	9,410	75%	3,137	3,137	100%
Urban Unconditional Grant (Non-Wage)	3,500	2,625	75%	875	875	100%
Urban Unconditional Grant (Wage)	55,480	41,610	75%	13,870	13,870	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	355,951	163,705	46%	88,988	22,260	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,480	41,610	75%	13,870	13,870	100%
Non Wage	300,471	119,078	40%	75,118	9,216	12%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	355,951	160,688	45%	88,988	23,086	26%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,017				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,017	2%			

Vote:793 Apac Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department has so far received 163,705,000= and this represents 46% of the expected annual budget. This indicates under performance resulting from non release of YLP enterprise funds under Other Government Transfers. The Department then spent 160,688,000= cumulative representing 45% of funds received leaving a balance of 3,017,000=, 2% of funds received.

Reasons for unspent balances on the bank account

The unspent balance of 3,017,00 is non wage part of funds for activities for fourth quarter and unpredictable cost like medical treatment and burial expenses, wage was spent fully to 75% meanwhile the department was not allocated development grant.

Highlights of physical performance by end of the quarter

75% of salaries planned in the year has already been paid to 6 staff in the department. other expenses were met on procurement of laptop, printer, monitoring government programmes, support supervision, maintenance of vehicles, travel inland, and operations cost of the department.

Vote:793 Apac Municipal Council

Quarter3

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	26,287	17,736	67%	6,572	5,289	80%
Locally Raised Revenues	5,132	1,870	36%	1,283	0	0%
Urban Unconditional Grant (Non-Wage)	6,080	4,560	75%	1,520	1,520	100%
Urban Unconditional Grant (Wage)	15,075	11,306	75%	3,769	3,769	100%
Development Revenues	9,449	9,449	100%	3,150	3,150	100%
Urban Discretionary Development Equalization Grant	9,449	9,449	100%	3,150	3,150	100%
Total Revenues shares	35,736	27,186	76%	9,722	8,439	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,075	11,306	75%	3,769	3,769	100%
Non Wage	11,212	6,330	56%	2,803	1,595	57%
Development Expenditure						
Domestic Development	9,449	8,200	87%	3,150	4,700	149%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	35,736	25,836	72%	9,722	10,064	104%
C: Unspent Balances						
Recurrent Balances						
		100	1%			
Wage		0				
Non Wage		100				
Development Balances						
		1,249	13%			
Domestic Development		1,249				
Donor Development		0				
Total Unspent		1,349	5%			

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Summary of Workplan Revenues and Expenditure by Source

During Q3 FY2018/2019, the department of planning received a cumulative total revenue of Ugx 27,186,000 representing 76% of the annual budget out turn. The department then spent 25, 836,000 representing 72% of the budget released leaving unspent balance of Ugx 1,349,000 which is 5% of the releases.

The unspent balance comprises of Ugx 1,249,000 from Urban discretionary Development and Ugx 100,000 from non wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 1,349,000 comprises of Ugx 1,249,000 from DDEG meant for monitoring of council project which shall be conducted in Q4, and Ugx 100,000 meant for bank charges.

Highlights of physical performance by end of the quarter

The department during the quarter procured a lap top computer and its accessories, office filing cabinet and office furniture to boost service delivery.

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Quarter3

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	34,896	24,656	71%	8,724	8,262	95%
Locally Raised Revenues	5,848	2,870	49%	1,462	1,000	68%
Urban Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	24,048	18,036	75%	6,012	6,012	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	34,896	24,656	71%	8,724	8,262	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,048	18,036	75%	6,012	6,012	100%
Non Wage	10,848	6,620	61%	2,712	3,851	142%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	34,896	24,656	71%	8,724	9,863	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter3 internal audit Department had received cumulatively funds worth Shs. 24,656,000 which is 71% out turn of the annual departmental budget. Out of this Shs.16,036,000 was wage, which is 75% of the annual wage budget and Shs. 6,620,000 was non wage component which is 61% budget out turn. The 71% budget performance was due under performance of non wage, especially Local revenue which had 14% unrealized by the end of the quarter3. And all funds received was spent by end of qter3.

Reasons for unspent balances on the bank account

There was Nil balance by the end of the quarter3.

Highlights of physical performance by end of the quarter

Staff Salaries were promptly paid during the quarter, we produced and submitted Quarter2 audit report in the 1st week of January to all stakeholders and as well we did quarter3 audit review in all 4 divisions, 5 primary schools,1 secondary schools and 5 departments at the municipal headquarters, management Letters issued and final report is being compiled. And other office running costs were also met like medical cost to staff, allowances, travel inland cost, subscriptions for ICPAU workshops & seminars, Fuel,stationary & Printing costs, and support to staff on training program.

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Quarter3

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries, gratuity and pensions of administration staff paid by 28th day of every month. Office effectively operated and maintained. Staff within the municipality motivated.	All staff under administration were paid 75% of their salaries.		Staff salaries, gratuity and pensions of administration staff paid by 28th day of every month	Payment of gratuity and salaries of all staff under administration were done by 28th of every month Procurement of law enforcement uniforms, Short term consultancy.
211101 General Staff Salaries	270,000	202,500	75 %		67,500
211103 Allowances (Incl. Casuals, Temporary)	11,221	7,836	70 %		6,824
213001 Medical expenses (To employees)	2,000	800	40 %		699
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %		500
221009 Welfare and Entertainment	2,770	3,611	130 %		3,611
221017 Subscriptions	1,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,000	750	75 %		750
225001 Consultancy Services- Short term	3,000	1,150	38 %		950
225002 Consultancy Services- Long-term	5,000	0	0 %		0
227001 Travel inland	15,360	5,607	37 %		1,960
227004 Fuel, Lubricants and Oils	3,000	1,920	64 %		1,460
Wage Rect:	270,000	202,500	75 %		67,500
Non Wage Rect:	46,351	22,674	49 %		16,755
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	316,351	225,174	71 %		84,255
Reasons for over/under performance:	1. Over spent on the line of welfare due to some activities carried out for the formation of municipal development forum. 2. Allocation for gratuity and pension were inadequate for the quarter.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(70) 70% of municipal approved positions filled.	(60%)		(70%)70% of municipal approved positions filled	(20%)20% of staff under administration post filled.

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%age of staff appraised	(98) 98% of all staff appraised	(98%)	(98)98% of all staff appraised	(98%)98% of all staff under probation appraised for confirmation.
%age of staff whose salaries are paid by 28th of every month	(98) All staff paid salaries by the 28th day of every month	(98%)	(98)All staff paid salaries by the 28th day of every month	(98%)98% of all staff under administration paid their salaries by 28th of every month
%age of pensioners paid by 28th of every month	(98) Payroll effectively managed, payslips printed and displayed, staff appraisals conducted.	(50%)	(98)Payroll effectively managed, payslips printed and displayed	(75%)75% of pensioners were paid by 28th day of every month
Non Standard Outputs:	98% of all staff appraised	98% of all staff appraised	98% of all staff appraised	98% of all staff appraised
212105 Pension for Local Governments	48,824	40,535	83 %	40,535
212107 Gratuity for Local Governments	6,742	5,057	75 %	5,057
221003 Staff Training	3,000	2,100	70 %	600
221004 Recruitment Expenses	2,000	3,920	196 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,566	51,612	85 %	49,692
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,566	51,612	85 %	49,692
Reasons for over/under performance:	1. There was inadequate allocation for the number of people to be paid their gratuity and pension.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) Staff and council Capacity built in the municipality.	(4)	(1)Staff and council Capacity built in the municipality.	(2)Staff and council Capacity built in the municipality.
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity Building Policy and plan produced and implemented by the Municipal council	(1)	(Yes)Capacity Building Policy and plan produced and	(1)Capacity building plan produced and implemented.
Non Standard Outputs:	Capacity Building Policy and plan produced and implemented by the Municipal council	Capacity building plan being implemented.	Capacity Building Policy and plan produced and	Capacity Building Policy and plan produced and implemented
221003 Staff Training	4,300	2,725	63 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	2,725	63 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,300	2,725	63 %	600
Reasons for over/under performance:	1. Although two staffs were facilitated, there were under facilitation.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:		Division activities supervised and monitored	Supervision done three times and reported.	Division activities supervised and monitored	Division activities supervised, monitored and reported.
222001	Telecommunications	400	300	75 %	100
227001	Travel inland	600	610	102 %	480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	910	91 %	580
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	910	91 %	580
Reasons for over/under performance:		1. There was problem of transport to supervise activities effectively. However this was achieved through sharing transport with other departments.			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Community members sensitized on development activities.	Sensitization done to the community once in third quarters.	Community members sensitized on development activities.	Community members sensitized on development activities.
227001	Travel inland	740	520	70 %	520
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	740	520	70 %	520
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	740	520	70 %	520
Reasons for over/under performance:		1. There was mobilization and sensitization of community on USMID programme.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Small office equipments procured.	Small office equipment procured, water and electricity bills paid by the end of the quarter.	Small office equipment procured.	Small office equipment procured, water and electricity bills paid.
221012	Small Office Equipment	1,500	1,398	93 %	890
223005	Electricity	1,200	750	63 %	300
223006	Water	1,200	323	27 %	61
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,900	2,471	63 %	1,251
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,900	2,471	63 %	1,251
Reasons for over/under performance:		1. There was over spent on small office equipment because of internal assessment need for USMID which we had not planned prior.			
Output : 138108 Assets and Facilities Management					

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No. of monitoring visits conducted	(4) Field monitoring visits carried out at the divisions level and reported.	(4)	(0)	(1)One monitoring visit conducted.
No. of monitoring reports generated	(4) Quarterly Monitoring reports produced and disseminated to stakeholders	(4)	(0)	(1)One monitoring report produced and shared.
Non Standard Outputs:	Vehicles repaired.			
228002 Maintenance - Vehicles	3,000	380	13 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	569	57 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	949	24 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	949	24 %	450
Reasons for over/under performance:	1. There was delay in the assessment of vehicle for repair.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll printed and displayed.	Payroll for third quarter was printed and displayed.		Printing of payroll and displayed.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,169	117 %	737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,169	117 %	737
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,169	117 %	737
Reasons for over/under performance:	1. Over spent was done because there was preparation for submission of names for confirmation.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(2) Council records properly managed and maintained	(100)	(80)Council records properly managed and maintained	(20)Council records properly managed and maintained
Non Standard Outputs:	Filing cabinet procured.	100 file folders procured	Filing cabinet procured.	20 File folders procured
221012 Small Office Equipment	2,000	420	21 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	420	21 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	420	21 %	350
Reasons for over/under performance:	1. delay to procure filing cabinet as a result of delay in procurement process.			
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	Procurement services coordinated effectively.	3 Procurement reports produced and submitted	Procurement services coordinated effectively.	Procurement services coordinated effectively.
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	500
221001 Advertising and Public Relations	2,500	1,830	73 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	899	75 %	300
227001 Travel inland	5,000	3,412	68 %	1,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,700	6,890	71 %	1,992
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,700	6,890	71 %	1,992

Reasons for over/under performance: 1. There was overspent on the budget of advertisement due to the demand by the advertising company.

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(1) IT equipments and furniture procured	(3)	(1)IT equipments and furniture procured	(2)Two computers and printers procured.
No. of administrative buildings constructed	(1) N/A	(0)	(0)	(0)
No. of motorcycles purchased	(1) 1 motorcycle planned for enforcement.	(1)	(1)1 motorcycle planned for enforcement.	(0)N/A
Non Standard Outputs:	1 Motorcycle for enforcement department and IT equipment purchased	1 motorcycle purchased for enforcement and IT equipment and furniture procured.	1 motorcycle purchased for enforcement and IT equipment and furniture procured.	Appraisal and monitoring of capital works was done once.
281504 Monitoring, Supervision & Appraisal of capital works	6,000	2,580	43 %	1,370
312201 Transport Equipment	7,000	6,950	99 %	6,950
312203 Furniture & Fixtures	2,800	1,490	53 %	450
312211 Office Equipment	2,000	91	5 %	0
312213 ICT Equipment	8,926	7,016	79 %	6,836
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,726	18,127	68 %	15,606
Donor Dev:	0	0	0 %	0
Total:	26,726	18,127	68 %	15,606

Reasons for over/under performance: 1. Remaining Development grant were received in the quarter and there were other procurement done but not paid in the second quarter as planned. These contributed to over expenditure in the third quarter.

Total For Administration : Wage Rect:	270,000	202,500	75 %	67,500
Non-Wage Recurrent:	133,557	90,340	68 %	72,926
GoU Dev:	26,726	18,127	68 %	15,606
Donor Dev:	0	0	0 %	0
Grand Total:	430,283	310,966	72.3 %	156,032

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) Annual/financial/ performance report produced and submitted to the offices of the Auditor General and Accountant General	(2)		(2018-08-31)Annual/financial/ performance report produced and submitted to the offices of the Auditor General and Accountant General	(2019-04-15)Nine month accounts produce and submitted to Accountant General not later than 15th of April 2019.
Non Standard Outputs:	Staff salaries of finance department paid by 28th day of every month.	All finance staff were paid salaries as at 28th of the months.		Staff salaries of finance department paid by 28th day of every month.	All finance staff were paid salaries as at 28th of the three months.
211101 General Staff Salaries	109,367	81,880	75 %		27,197
211103 Allowances (Incl. Casuals, Temporary)	8,004	5,491	69 %		1,880
227001 Travel inland	9,056	5,714	63 %		2,470
Wage Rect:	109,367	81,880	75 %		27,197
Non Wage Rect:	17,060	11,205	66 %		4,350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,427	93,085	74 %		31,547
Reasons for over/under performance:	Inadequate staffing in the department				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(8910000) LG service tax collected from the Municipal payroll,	(21011500)		(2227500)LG service tax collected from the Municipal payroll,	(1848500)The council realized ugx 1,848,500 in quarter 3 of the FY.
Value of Hotel Tax Collected	(1100000) Hotel Tax Assessed and Collected and then Remitted to Municipal Council	()		(275000)Hotel Tax Assessed and Collected and then Remitted to Municipal	(41500)Amount of Local Hotel Tax collected and remitted to Municipal headquarter.
Value of Other Local Revenue Collections	(189900000) Other Local Revenue is Collected From Divisions	()		(47475000)Other Local Revenue is Collected From Divisions	()
Non Standard Outputs:	Atleast 1,100,000 Ugx will be collected from Local Hotel Tax during the year	A cumulative of ugx 21,011,500 were collected by the end of Quarter 3 of the financial year.		Atleast 1,100,000 Ugx will be collected from Local Hotel Tax during the year	Sensitization and collection with enforcement was made
211103 Allowances (Incl. Casuals, Temporary)	2,750	2,503	91 %		1,815
221011 Printing, Stationery, Photocopying and Binding	2,397	3,884	162 %		2,293

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227004 Fuel, Lubricants and Oils	603	576	95 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,750	6,962	121 %	4,358
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,750	6,962	121 %	4,358

Reasons for over/under performance: Difficulties in collection of Local hotel tax due to the loop holes in the tax law pertaining LHT which required that this monies be collected and remitted by the Hotel owners hence leading to under performance since the hotel owners are not willing to collect and remit this monies.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-31) (2) Annual Work plans are approved by Municipal Council at Municipal Headquarters		(2018-05-31)Annual Work plans are approved by Municipal Council at Municipal	(2019-05-31)Annual work plan was presented and approved by council.
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-15) Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.	()	(2018-03-15)Draft Budget and Annual work plans presented before Council at the Municipal Headquarters	(2019-03-15)Draft Budget and Annual work plan prepared and approved by council.
Non Standard Outputs:	Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.	Draft budget, Annual work plan and BFP prepared and all necessary submissions made	Draft Budget and Annual work plans presented before Council at the Municipal Headquarters	Draft Budget and annual Work plan tabled and discussed before the council.
221011 Printing, Stationery, Photocopying and Binding	2,000	2,792	140 %	1,792
227001 Travel inland	2,000	2,384	119 %	1,384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	5,176	129 %	3,176
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	5,176	129 %	3,176

Reasons for over/under performance: IPF for the coming financial year almost remained the same despite its meager allocation.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) (3) Annual LG Final accounts submitted to Auditor General and MoFPED		(2018-08-31)Annual LG Final accounts submitted to Auditor General	(2018-08-31)Municipal Financial statements prepared and submitted to relevant authorities.
Non Standard Outputs:	Preparation of annual financial statements. Ie Bank reconciliation and updating financial records.	Submission of reports to Accountant general's office and Auditor General.	Preparation of annual financial statements. Ie Bank reconciliation and updating financial records.	Submission of reports to Accountant general's office and Auditor General.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,150	58 %	340

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221011 Printing, Stationery, Photocopying and Binding	1,000	707	71 %	307
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,857	62 %	647
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,857	62 %	647
Reasons for over/under performance:	The allocation to the out put were not time apportioned properly hence over expensed in certain quarter than others.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Staff salaries paid by the 28th of every month. Activities funded promptly.	Staff facilitated to warrants, invoice and payments of staff salaries and other direct transfers to IFMS centres since we not yet on full IFMS	Computer Accessories, stationary and fuel for the system procured.	Staff facilitated to warrants, invoice and payments of staff salaries and other direct transfers to IFMS centres since we not yet on full IFMS
221016 IFMS Recurrent costs	30,000	18,551	62 %	4,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	18,551	62 %	4,103
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	18,551	62 %	4,103
Reasons for over/under performance:	There was under performance since some money remained unspent for warranting Q4 releases and salaries processing for the month of April 2019			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity of at least two staff built at the municipal finance department	No actual expenditure was executed in the quarter, accumulating fund for supporting CPA staff in the ICPAU exams sitting of May 2019	Capacity of one staff built at the municipal finance department	No actual expenditure was executed in the quarter, accumulating fund for supporting CPA staff in the ICPAU exams sitting of May 2019
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance:	N/A			
Output : 148108 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Division staff and Local revenue performance monitored and Supervised periodically.	Supervision of Division treasurers on Local Revenue collection and financial management performance control	Division staff and revenue performance monitored periodically	Supervision of Division treasurers on Local Revenue collection and financial management performance control
211103 Allowances (Incl. Casuals, Temporary)	500	365	73 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	365	73 %	240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	365	73 %	240
Reasons for over/under performance:	Due to many challenges in revenue realization, there was over expenditure in the quarter as result of frequent supervision of the revenue collection than planned.			
<i>Total For Finance : Wage Rect:</i>	<i>109,367</i>	<i>81,880</i>	<i>75 %</i>	<i>27,197</i>
<i>Non-Wage Reccurent:</i>	<i>61,310</i>	<i>44,365</i>	<i>72 %</i>	<i>16,873</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>170,677</i>	<i>126,245</i>	<i>74.0 %</i>	<i>44,069</i>

Vote:793 Apac Municipal Council

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Salaries paid by 28th of every month	Salaries of Mayor and Deputy Mayor paid for 9 months		Salaries paid by 28th of every month	Salaries paid by 28th of every month
211101 General Staff Salaries	22,720	17,040	75 %		5,680
211103 Allowances (Incl. Casuals, Temporary)	84,048	59,008	70 %		18,472
221007 Books, Periodicals & Newspapers	720	362	50 %		0
221011 Printing, Stationery, Photocopying and Binding	700	497	71 %		202
221012 Small Office Equipment	508	140	28 %		60
221017 Subscriptions	418	0	0 %		0
227004 Fuel, Lubricants and Oils	602	456	76 %		210
228002 Maintenance - Vehicles	300	132	44 %		100
273102 Incapacity, death benefits and funeral expenses	300	0	0 %		0
Wage Rect:	22,720	17,040	75 %		5,680
Non Wage Rect:	87,596	60,595	69 %		19,044
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	110,316	77,635	70 %		24,724
Reasons for over/under performance: there was delay in the quarter release which causes delays in payment of salaries					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Conduct 4 contracts committee meeting in a year	3 Contracts Committee meetings conducted		Conduct 1 committee meeting	Conduct 1 committee meeting
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
227001 Travel inland	1,500	770	51 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	770	39 %		150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	770	39 %		150
Reasons for over/under performance: Limited funds to facilitate the meetings					
Output : 138204 LG Land management services					

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No. of land applications (registration, renewal, lease extensions) cleared	(4) Conduct 4 area land committee meetings in a year	(3)	(1)Conduct 1 Area Land Committee meeting	(1)Contracts Committee meetings conducted
Non Standard Outputs:	4 Area land committee reports submitted in a year	3 Area land Committee report submitted	1 Area land committee report submitted every quarter	1 Area land committee report submitted every quarter
211103 Allowances (Incl. Casuals, Temporary)	1,252	606	48 %	324
221011 Printing, Stationery, Photocopying and Binding	128	38	30 %	20
227001 Travel inland	620	525	85 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,169	58 %	404
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,169	58 %	404

Reasons for over/under performance: Limited funds to facilitate all the committee sittings and production of reports

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Review 4 Internal Audit queries in a year	(3)	(1)Review 1 Internal Audit query	(1) Internal Audit query reviewed
Non Standard Outputs:	4 Audit queries will be reviewed	3 Audit query will be reviewed	1 Audit query will be reviewed	1 Audit query will be reviewed
211103 Allowances (Incl. Casuals, Temporary)	1,212	1,212	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,212	1,212	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,212	1,212	100 %	0

Reasons for over/under performance: Limited funds to facilitate the Public Accounts Committee sittings.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) Conduct 12 Executive Committee meetings in a year	(9)	(3)Conduct 3 Executive Committee meetings	(3)Executive Committee meetings Conduct
Non Standard Outputs:	12 Executive committee reports submitted in a year	9 Executive Committee reports submitted	4 Executive committee report submitted	3 Executive committee report submitted
211103 Allowances (Incl. Casuals, Temporary)	1,000	600	60 %	45
222001 Telecommunications	2,400	751	31 %	225
227001 Travel inland	3,450	2,841	82 %	835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,850	4,192	61 %	1,105
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,850	4,192	61 %	1,105

Vote:793 Apac Municipal Council

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays to receive quarter release sometimes causes delays in scheduling the meeting.					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Standing Committee Allowances Paid	4 Standing Committee held and Allowances Paid		Standing Committee Allowances Paid	1 Standing Committee Allowances Paid
211103 Allowances (Incl. Casuals, Temporary)	3,500	2,440	70 %		1,205
221009 Welfare and Entertainment	400	343	86 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,900	2,783	71 %		1,205
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,900	2,783	71 %		1,205
Reasons for over/under performance: Delays to receive funds causes delays in holding the meeting.					
Total For Statutory Bodies : Wage Rect:	22,720	17,040	75 %		5,680
Non-Wage Reccurent:	103,558	70,721	68 %		21,908
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	126,278	87,761	69.5 %		27,588

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid by 28th every month and group profiling	Staff salaries paid by 28th day of every months		75% Staff salaries paid by 28th every month. Data collection,group profiling& training, monitoring. Study tour	75% of Staff salaries were paid
211101 General Staff Salaries	31,660	23,745	75 %		7,915
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,000	25 %		1,000
221005 Hire of Venue (chairs, projector, etc)	342	171	50 %		86
221012 Small Office Equipment	2,000	1,000	50 %		500
222003 Information and communications technology (ICT)	2,000	1,000	50 %		500
224006 Agricultural Supplies	10	2	25 %		0
Wage Rect:	31,660	23,745	75 %		7,915
Non Wage Rect:	12,352	4,174	34 %		2,086
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,012	27,919	63 %		10,001
Reasons for over/under performance: Late payment of salaries					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	200 households registered and profiled	150 households are registered cumulatively		50 household registered and profiled	50 household were registered and profiled
211103 Allowances (Incl. Casuals, Temporary)	8,000	5,000	63 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	5,000	63 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	5,000	63 %		2,000
Reasons for over/under performance: Reaching and registering households were a challenge					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:	24 oxen and 12 ox ploughs procured and construction of livestock market in the Agulu Division	6 oxen and 3 ox ploughs were procured and distributed to farmer groups in Atik, Akere and Agulu divisions	6 oxen and 3 ox ploughs shall be procured and distributed to Atik, Agulu, Akere and Arocha divisions and construction of livestock market in the Agulu Division	6 oxen and 3 ox ploughs were procured and distributed to farmer groups in Atik, Akere and Agulu divisions
263367 Sector Conditional Grant (Non-Wage)	25,514	25,765	101 %	10,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,514	25,765	126 %	10,080
Gou Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,514	25,765	101 %	10,080

Reasons for over/under performance: The animals procured were rejected by RDC and the contractor went back to the market. This delayed the distribution processes.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	4000kgs of maize longe 10 and 10,000 seedlings of mangoes be procured and distributed to the divisions	6 oxen and 3 ox ploughs were procured and distributed to farmer groups in Atik, Akere and Agulu divisions	6 oxen and 3 ox ploughs shall be procured and distributed to divisions	6 oxen and 3 ox ploughs were procured and distributed to farmer groups in Atik, Akere and Agulu divisions
281501 Environment Impact Assessment for Capital Works	600	1,400	233 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	2,400	1,600	67 %	0
312201 Transport Equipment	7,000	7,000	100 %	0
312203 Furniture & Fixtures	1,800	600	33 %	0
312211 Office Equipment	3,781	1,000	26 %	0
312213 ICT Equipment	1,600	300	19 %	0
312301 Cultivated Assets	3,600	1,200	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,781	13,100	63 %	1,000
Donor Dev:	0	0	0 %	0
Total:	20,781	13,100	63 %	1,000

Reasons for over/under performance: Animals procured were of poor quality and were rejected by RDC hence delaying distribution processes

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

N/A				
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Non Standard Outputs:	4 training conducted on crop disease control and regulation	one training shall be conducted on crop disease control and regulation		
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	0
Reasons for over/under performance:				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Agricultural statistics information data collected from 400 households on acreage of land under production	Agricultural statistic and information shall be collected from 50 households on acreage of land under production		
221003 Staff Training	1,800	780	43 %	0
221005 Hire of Venue (chairs, projector, etc)	200	100	50 %	0
221014 Bank Charges and other Bank related costs	81	81	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,081	961	46 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,081	961	46 %	0
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(4) Tsetse traps shall be procured in the four divisions of the municipality	(1) Tsetse traps shall be procured in the four divisions of the municipality	(1)Tsetse traps shall be procured in the four divisions of the municipality	(1)One tsetse trap was procured in Agulu division
Non Standard Outputs:	Tsetse flies control in the divisions within the municipality	One tsetse trap was procured in Agulu division	Tsetse flies control in the divisions within the municipality	One tsetse trap was procured in Agulu division
224006 Agricultural Supplies	108	82	76 %	28
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108	82	76 %	28
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108	82	76 %	28
Reasons for over/under performance: only one is not enough				
Output : 018208 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Staff capacity be made to update staff on the current technology		Staff capacity be made to update staff on the current technology	
211103 Allowances (Incl. Casuals, Temporary)	200	50	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	50	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200	50	25 %	0

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	400 livestock slaughtered and vaccinated in the Municipal Council	50 livestock were vaccinated in the municipality	100 livestock slaughtered and vaccinated in the Municipality	50 livestock were vaccinated in the municipality
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: Determining the animals in the municipality is a big challenge

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(8) 8 awareness on Radio stations and sensitize them to pay for the licences	(2)	(2)2 Radio awareness will be carried out in quarter 3	(2)2 Radio awareness will be carried out in quarter 3
No. of trade sensitisation meetings organised at the District/Municipal Council	(15) 15 trade sensitization meeting organized	(4)	(4)4 trade sensitization meetings will be organized in quarter 3	(4)4 trade sensitization meetings will be organized in quarter 3
No of businesses inspected for compliance to the law	(600) 600 Businesses operating in the municipality shall be inspected for compliance to the law	(100)	(100)100 businesses will be inspected for their compliance to laws	(100)100 businesses will be inspected for their compliance to laws
No of businesses issued with trade licenses	(700) 700 Businesses operating in municipality shall be issued with trade licenses	(200)	(200)200 businesses will be issued with business licences	(200)200 businesses will be issued with business licences

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Non Standard Outputs:	Information on trade related polices and business opportunities shared among the municipal business community.	Information on trade related polices and business opportunities shared among the municipal business community.	Information on trade related polices and business opportunities shared among the municipal business community. Municipal business profile set up. Business compliance to law	Information on trade related polices and business opportunities shared among the municipal business community.
211101 General Staff Salaries	12,958	9,718	75 %	3,239
211103 Allowances (Incl. Casuals, Temporary)	800	400	50 %	0
213001 Medical expenses (To employees)	195	0	0 %	0
227001 Travel inland	1,560	500	32 %	0
Wage Rect:	12,958	9,718	75 %	3,239
Non Wage Rect:	2,555	900	35 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,513	10,618	68 %	3,239

Reasons for over/under performance: Getting traders together is a big challenge

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(4) 4 radio talk shows will be carried to sensitize business community on business registration	(0)	(1)business community on business registration	(0)
No of businesses assisted in business registration process	(40) Total of 40 business enterprise will be assisted to register	(0)	(10)Total of 10 business enterprise will be assisted to register	(0)
No. of enterprises linked to UNBS for product quality and standards	(15) 15 enterprises shall be linked to UNBS	(0)	(4)4 enterprises shall be linked to UNBS	(0)
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0
221012 Small Office Equipment	167	100	60 %	0
227001 Travel inland	1,800	500	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,967	1,100	37 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,967	1,100	37 %	0

Reasons for over/under performance:

Output : 018303 Market Linkage Services

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227001 Travel inland	1,800	1,000	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,100	55 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,100	55 %	0
Reasons for over/under performance:				
Output : 018309 Operation and Maintenance of Local Economic Infrastructure				
N/A				
Non Standard Outputs:	Promote formation of producer groups and association in to local economic development(LED) Investments	one producer group formed and linked to investment authorities		
227001 Travel inland	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>44,618</i>	<i>33,464</i>	<i>75 %</i>	<i>11,155</i>
<i>Non-Wage Reccurent:</i>	<i>56,776</i>	<i>41,832</i>	<i>74 %</i>	<i>14,444</i>
<i>GoU Dev:</i>	<i>25,781</i>	<i>13,100</i>	<i>51 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>127,176</i>	<i>88,395</i>	<i>69.5 %</i>	<i>26,598</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Porters wages paid in time monthly and promptly	Porters wages paid in time monthly		Porters wages paid in time monthly and promptly	Paying porters wages monthly and in time
211103 Allowances (Incl. Casuals, Temporary)	5,400	3,600	67 %		1,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,400	3,600	67 %		1,350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,400	3,600	67 %		1,350
Reasons for over/under performance: Late release of fund for paying porters					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Keep Apac Municipal clean program implemented, fuel for operation provided, uniforms and protective gears procured, cleaning and sanitation materials provided and allowances paid 	Allowance for keep Apac Municipal clean, school health programs paid		Keep Apac Municipal clean program implemented, fuel for operation provided, and allowances paid	Paying allowances for school health programs, Keep Apac Municipal clean, fuel for operation provided
211103 Allowances (Incl. Casuals, Temporary)	9,408	4,032	43 %		1,344
227004 Fuel, Lubricants and Oils	134	61	46 %		20
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,542	4,093	43 %		1,364
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,542	4,093	43 %		1,364
Reasons for over/under performance: Non remittance for fund meant for keep Apac Municipal clean					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(3) Health unit equipped with trained health workers	(3)		(3)Health unit equipped with trained health workers	(3)Three health workers equipped with skills to manage health unit

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No of trained health related training sessions held.	(5) Health workers trained in health related programs	(6)	(5)Health workers trained in health related programs	(1)5 health workers equipped with knowledge and skills in the management of patients
Number of outpatients that visited the Govt. health facilities.	(30200) Out patients diagnosed and treated	(24,550)	(22650)Out patients diagnosed and treated	(1)1,900 out patients diagnosed and treated
No and proportion of deliveries conducted in the Govt. health facilities	(0) N/A	(0)	(0)N/A	(0)N/A
% age of approved posts filled with qualified health workers	(1) Adequate number of approved posts filled with qualified health	(78%)	(78%)Adequate number of approved posts filled with qualified health	(78%)Filling adequate number of approved post with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(170) 85% of villages provided with functional VHTs in the Municipality	(88%)	(85%)85% of villages provided with functional VHTs in the Municipality	(88%)Filling 88% of villages with functional VHTs
No of children immunized with Pentavalent vaccine	(4100) Adequate number of children immunised with pentavalent vaccine.	(4,026)	(3075)Adequate number of children immunised with pentavalent vaccine.	(951)4026 children immunized in Apac Municipal Council
Non Standard Outputs:	Water, electricity paid for in the health center Sanitation and hygiene improved within the health center Security provided within the health center Medicines and health supplies procured Health unit information reported	Electricity and water bills paid for Biashara HC II	Water, electricity paid for in the health center Sanitation and hygiene improved within the health	Paying for water and electricity for the operation of health unit
291001 Transfers to Government Institutions	10,869	5,417	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,869	5,417	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,869	5,417	50 %	0
Reasons for over/under performance: Inadequate funding for the health center				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:		Staffs salaries paid by 28th of every month Printer, stationery, photocopying, binding, printing,fuel, lubricants, and oils,small office equipment purchased/done. 	Staff salaries paid every month, laptop and printing papers procures	Staffs salaries paid by 28th of every month Printer, stationery, photocopying, binding, printing,fuel, lubricants, and oils,small office equipment purchased/done.	Staff salaries paid every month, printing papers and laptop procured
211101	General Staff Salaries	188,247	141,185	75 %	47,062
221008	Computer supplies and Information Technology (IT)	3,748	2,811	75 %	937
221011	Printing, Stationery, Photocopying and Binding	144	108	75 %	36
221012	Small Office Equipment	650	488	75 %	163
	Wage Rect:	188,247	141,185	75 %	47,062
	Non Wage Rect:	4,542	3,407	75 %	1,136
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	192,789	144,592	75 %	48,197
Reasons for over/under performance:		Inadequate funding for the departmnet			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Lower health units supervised, and monitored.	Supervision and monitoring of lower health units done	Supervision and monitoring of lower health units services	Supervision and monitoring of lower health units services
211103	Allowances (Incl. Casuals, Temporary)	2,064	1,548	75 %	516
227004	Fuel, Lubricants and Oils	653	490	75 %	163
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,717	2,038	75 %	679
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,717	2,038	75 %	679
Reasons for over/under performance:		Inadequate funding for the department			
Total For Health : Wage Rect:		188,247	141,185	75 %	47,062
Non-Wage Reccurent:		33,071	18,555	56 %	4,529
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		221,318	159,741	72.2 %	51,591

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Paid salaries for 218 primary school teachers by the 28th day of every month.			Paid salaries for 218 primary school teachers by the 28th day of every month.
211101 General Staff Salaries	1,610,619	1,241,085	77 %		402,655
Wage Rect:	1,610,619	1,241,085	77 %		402,655
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,610,619	1,241,085	77 %		402,655
Reasons for over/under performance: No serious challenge faced. all processes of payments went on smoothly.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(226) 226primary school teachers paid salary by the 28th day of every month	(218)		(226)226primary school teachers paid salary by the 28th day of every	()Paid salaries to 218 primary school teachers by the 28th day of every month.
No. of qualified primary teachers	(226) 226 teachers all qualified.	()		(226)226 teachers all qualified.	()218 teachers deployed to primary schools.
No. of pupils enrolled in UPE	(16,403) UPE grants released to school accounts at the beginning of every term for purchase of scholastic materials, running co curricular activities, management of school programs and administration.	()		(16,403)UPE grants released to school accounts at the beginning of every term	()
No. of student drop-outs	(12) 12 pupils expected to drop out of UPE schools within the year.	()		(12)12 pupils expected to drop out of UPE schools within the year.	()
No. of Students passing in grade one	(100) Pupils passed in division one from all the 13 primary schools	()		(100)Pupils passed in division one from all the 13 primary schools	()

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No. of pupils sitting PLE	(873) Pupils registered and sat PLE in all the 13 primary schools within the municipality	()	(873)Pupils registered and sat PLE in all the 13 primary Schools.	()
Non Standard Outputs:	<p>A two classrooms block rehabilitated at Odokomac and a four classroom block Atopi PS 72 desks upplied to Awir PS and 36 desks supplied to Angayiki PS Retention for latrine construction at Arocha PS and for supply of desks to Awir PS and Awiri PS in 2017_2018 paid Science laboratory completed at Maruzi Seed SS 71 schools (primary , Secondary and Technical) inspected. Learning conditions improved in those schools. Performance improved Government projects monitored by council.r</p> <p>Rehabilitation of four classrooms at Atopi PS completed and supply of 126 desks to two primary schools: Awir PS (90) and Angayiki PS (36) done while completion of science laboratory rehabilitation at Maruzi Seed SS and rehabilitation of two classrooms at Odokomac PS are in progress.</p> <p>Completion of a science laboratory at Maruzi Seed SS. 71 schools (primary , Secondary and Technical) inspected. Learning conditions improved in those schools. Performance improved.</p> <p>Rehabilitation of four classrooms at Atopi PS completed and supply of 126 desks to two primary schools: Awir PS (90) and Angayiki PS (36) done while completion of science laboratory rehabilitation at Maruzi Seed SS and rehabilitation of two classrooms at Odokomac PS are in progress.</p>			
263367 Sector Conditional Grant (Non-Wage)	148,255	98,837	67 %	49,418
263370 Sector Development Grant	232,095	91,322	39 %	85,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	148,255	98,837	67 %	49,418
Gou Dev:	232,095	91,322	39 %	85,550
Donor Dev:	0	0	0 %	0
Total:	380,350	190,159	50 %	134,968
Reasons for over/under performance: All schedules for planned activities are still on the right track. no serious challenge has been met yet.				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	<p>All the teaching and non teaching staff received salaries every 28th day of every month up to date.</p> <p>Teaching and non teaching staff paid salaries every 28th day of every month.</p>			
211101 General Staff Salaries	937,189	643,200	69 %	240,948

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Wage Rect:	937,189	643,200	69 %	240,948
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	937,189	643,200	69 %	240,948

Reasons for over/under performance: No serious challenge met so far. however, there are some vacancies in Apac SS to be filled by MoES.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(2017) Students enrolled in USE in all the five schools in the Municipality (Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS and PAG Comprehensive SS)	(2017)	(2017)Students enrolled in USE in all the five secondary schools in the Municipality (Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS and PAG Comprehensive SS)	(2017)2017 students enrolled in five schools benefitting from USE (Apac SS, PAG comprehensive, Apac High, Maruzi Seed SS and St Francisca girls)
No. of teaching and non teaching staff paid	(80) Teachers' from gov't schools paid monthly salary by the 28th day of every month.	()	(80)80 teaching and non teaching staff from gov't schools paid monthly salary by the 28th day of every month.	(80) staff (teaching and non teaching) received salaries by the 28th day of every month.
No. of students passing O level	(290) Students passed O' level to join the next level of academia from the 5 secondary schools	()	(450)Students passed O' level to join the next level of academia from the 5 secondary schools	()
No. of students sitting O level	(332) Students sit O'level from all the five secondary schools in the Municipality (Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS	()	(504)Students sit O'level from all the five secondary schools in the Municipality (Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS	()
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	Completion of science lab. in Maruzi Seed in progress, Teaching and learning in progress.	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	Completion of science lab. in Maruzi Seed in progress, Teaching and learning in progress.
263367 Sector Conditional Grant (Non-Wage)	259,191	172,794	67 %	86,397

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	259,191	172,794	67 %	86,397
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	259,191	172,794	67 %	86,397

Reasons for over/under performance: All programs are running within schedule. No interruption noted at any point. However, the staffing gap for teachers in Apac secondary schools needs to be filled.

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

N/A				
Non Standard Outputs:	All staff received monthly salaries up to date.			31 staff of Apac Technical School paid salaries by the end of every 28th day of every month.
211101 General Staff Salaries	270,909	236,304	87 %	67,727
Wage Rect:	270,909	236,304	87 %	67,727
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	270,909	236,304	87 %	67,727

Reasons for over/under performance: All payment processes went on smoothly. No serious challenge was met.

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Grant for skills development paid to the school in the three terms in 2018/2019	The school received full grants in Q1 and Q3 as was planned.	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.	Grant for skills development promptly disbursed to the school.
263367 Sector Conditional Grant (Non-Wage)	122,593	81,729	67 %	40,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	81,729	67 %	40,864
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,593	81,729	67 %	40,864

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

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

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N/A					
Non Standard Outputs:	All education staff at Hq paid monthly salary by the 28th day of every month.Schools monitored and four reports presented to council and Ministry of Education and Sports.	All education staff at Hq paid monthly salaries by the 28th day of every month. Schools monitored and three statutory report written and presented to council and a copy submitted to MoES.		All education staff at Hq paid monthly salary by the 28th day of every month. Schools monitored and four reports presented to council and Ministry of Education and Sports.	All education staff at Hq paid monthly salaries by the 28th day of every month. Schools monitored and report written and presented to council and a copy submitted to MoES.
211101 General Staff Salaries	42,741	32,207	75 %		10,736
221012 Small Office Equipment	1,420	1,420	100 %		0
221014 Bank Charges and other Bank related costs	1,100	340	31 %		340
222003 Information and communications technology (ICT)	980	735	75 %		245
227001 Travel inland	13,351	7,253	54 %		1,900
282103 Scholarships and related costs	998	0	0 %		0
Wage Rect:	42,741	32,207	75 %		10,736
Non Wage Rect:	17,849	9,748	55 %		2,485
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,590	41,956	69 %		13,221
Reasons for over/under performance: Performance was within the plan because all releases were timely.					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Schools inspected termly and three inspection reports presented to council and other higher authorities.	Schools inspected and inspection report written, discussed by the department and submitted.		Schools inspected termly and three inspection reports presented to council and other higher authorities.	Schools inspected and inspection report written, discussed by the department and submitted.
227001 Travel inland	10,048	6,699	67 %		3,349
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,048	6,699	67 %		3,349
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,048	6,699	67 %		3,349
Reasons for over/under performance: no serious challengewas met. money was warrented in time. this enabled school inspection. However, the money can not adequately facilitate two rounds of school inspection.					
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	All the four co curricular activities conducted in all schools and municipal teams fielded for presentation at national competitions.	All funds were reserved for use in Q4.	Activities not conducted.	All funds were reserved for use in Q4.
221017 Subscriptions	2,800	700	25 %	0
224005 Uniforms, Beddings and Protective Gear	1,500	375	25 %	0
227001 Travel inland	26,575	6,644	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,875	7,719	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,875	7,719	25 %	0
Reasons for over/under performance:	Funds are safely reserved for use in Q4.			
<i>Total For Education : Wage Rect:</i>	<i>2,861,458</i>	<i>2,152,795</i>	<i>75 %</i>	<i>722,066</i>
<i>Non-Wage Recurrent:</i>	<i>588,811</i>	<i>377,525</i>	<i>64 %</i>	<i>182,514</i>
<i>GoU Dev:</i>	<i>232,095</i>	<i>91,322</i>	<i>39 %</i>	<i>85,550</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,682,363</i>	<i>2,621,642</i>	<i>71.2 %</i>	<i>990,130</i>

Vote:793 Apac Municipal Council

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	To maintained 108 km of urban paved and unpaved roads, net work within the four division in the municipality.	57 km of roads benefited from manual maintenance activities.		A Total of 27 km of urban road net work manually maintained and 2 km mechanically maintained.	Grass cutting, carriageway reshaping and drain de-silting
211103 Allowances (Incl. Casuals, Temporary)	55,400	37,900	68 %		13,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,000	1,750	11 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,400	39,650	56 %		14,350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	71,400	39,650	56 %		14,350
Reasons for over/under performance:	There has been total brake down of gang transportation trucks needy roads at the outskirts of town could not be reached, better efficient truck and supervision vehicles should be procured for municipality.				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Payment of salaries and office operations	4 Reports have so far been submitted to line ministries.		Ensure 8 Departmental employee received their salaries every 28th day of the month and monthly and quarterly sector report produced and submitted timely	Mobilization of equipment, supervisions and report submissions
211103 Allowances (Incl. Casuals, Temporary)	4,059	4,015	99 %		360
221011 Printing, Stationery, Photocopying and Binding	3,000	980	33 %		280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,594	3,434	75 %		94
227001 Travel inland	6,684	4,950	74 %		2,130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,337	13,379	73 %		2,864
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,337	13,379	73 %		2,864
Reasons for over/under performance:	Reports are submitted timely, but work are not executed as planned due to poor transport communication and fewer equipment to borrow.				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		75% of salaries paid by the end of this quarter three 2019			25% of employee salaries paid within this quarter
211101 General Staff Salaries	66,476	44,456	67 %		14,819
Wage Rect:	66,476	44,456	67 %		14,819
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,476	44,456	67 %		14,819
Reasons for over/under performance:	There has been delays in the recruitment of drivers due lack of adequate numbers of required members of District commission which have just been completed.				
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	() To ensure 29 km of urban roads are periodically maintained and 15.8 km Mechanically maintained in all the four divisions of the municipality	(11.1)	()		(11.1)Grabbing and shapping of roads done under Periodic maintenance 3.1 km Alyek-Angayiki, 2. 4 km Rev, Okada and merry Akello road, 3.2 km Nightingale area and 2.4 Village inn roads
Non Standard Outputs:	To provide equitable access to services to communities within the four division of Apac Municipal council	21 km of roads worked on under periodic maintenance and 16.6 km completed under mechanized maintenance		Periodical maintenance of 9 km within the four divisions of the municipality	Grabbing and shaping of 11.1 km done within the four division of the municipality under periodic maintenance
263367 Sector Conditional Grant (Non-Wage)	222,821	147,521	66 %		58,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	222,821	147,521	66 %		58,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	222,821	147,521	66 %		58,000
Reasons for over/under performance:	Lack of equipment is still a problems borrowed equipment have limitations with changing weather. Government need to thing about equipping the municipalities with equipment.				
Output : 048157 Bottle necks Clearance on Community Access Roads					

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No. of bottlenecks cleared on community Access Roads	(18) cross drainage are fixed community are able to access social services.	(7)	(4)Installation of culverts along Owang-Angic-Awiri road in Arocha Division	(A total of 30 pcs of concrete pipe culverts have been supplied. to be installed at Awiri-Abyebuti road and Okello jimmy-Alyec
Non Standard Outputs:	Timely access to social services by communities	7 Culvert crossing in total have culverts.	Installation of 4 culvert line along Owang-Angic-Awiri road.	Supply of culverts
263367 Sector Conditional Grant (Non-Wage)	33,430	7,080	21 %	2,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,430	7,080	21 %	2,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,430	7,080	21 %	2,560

Reasons for over/under performance:

There is only one service provider some time his quality does not pass acceptable standard. More service provider are required in future. And the ministry need to facilitates municipality with road equipment for timely delivery of activities.

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	Provide efficient mode of transport and machinery to improves service delivery to communities of the municipality.	Two pick up and one tractor under went servicing and repairs 5 motorcycles	Service and repairs of machinery equipments and pickups and motorcycles.	Servicing of equipment and repairs
228002 Maintenance - Vehicles	68,551	19,474	28 %	7,918
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,551	19,474	28 %	7,918
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,551	19,474	28 %	7,918

Reasons for over/under performance:

There has been delays from service providers to complete major repairs to One dump truck and one pickups

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

No. of Public Buildings Rehabilitated	(2) Face Lifting of existing office block replacements of worn out doors and window fittings	(4)	(0)Ensure second office block revive repairs to fittings	(0)Block office accommodation has receive face lifting.
Non Standard Outputs:	Face Lifting of two Office premises	A total of Four office block are being maintained.	Ensure second office block revive repairs to fittings	Face lifting activities carried out in Block C for extra office accommodation.
312101 Non-Residential Buildings	4,500	4,610	102 %	3,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	4,610	102 %	3,250
Donor Dev:	0	0	0 %	0
Total:	4,500	4,610	102 %	3,250

Reasons for over/under performance: The under performances are due to in adequate funding to make total rehabilitation more fund from local revenues should be planned for in subsequent planning.

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

N/A				
Non Standard Outputs:	Leveled and beautiful compound at the municipal yard.	Cable connection in place, new compound growth is ready for maintenance	Extension of of security light	Compound grabbed and leveling
312104 Other Structures	4,100	3,134	76 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,100	3,134	76 %	1,250
Donor Dev:	0	0	0 %	0
Total:	4,100	3,134	76 %	1,250
Reasons for over/under performance: There has been a very long period of drought this affected planting of compound ornamental trees and grass cover, compound watering system need to be plan to maintains the investment.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>66,476</i>	<i>44,456</i>	<i>67 %</i>	<i>14,819</i>
<i>Non-Wage Recurrent:</i>	<i>414,540</i>	<i>227,104</i>	<i>55 %</i>	<i>85,692</i>
<i>GoU Dev:</i>	<i>8,600</i>	<i>7,744</i>	<i>90 %</i>	<i>4,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>489,616</i>	<i>279,304</i>	<i>57.0 %</i>	<i>105,011</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries for employees under the department paid by 28th day of every month. Small office Equipment purchased, Regional meetings attended and office of Natural resource run effectively at the Municipal Headquarters.	All the Staff under the Department paid salaries by 28th of Every Month		Staff salaries for employees under the department paid by 28th day of every month. Small office Equipment purchased, Regional meetings attended and office of Natural resource run effectively at the Municipal Headquarters	Payment of Staff Salaries under the Department by 28th day of every Month
211101 General Staff Salaries	45,437	34,078	75 %		11,359
221012 Small Office Equipment	2,852	1,150	40 %		0
Wage Rect:	45,437	34,078	75 %		11,359
Non Wage Rect:	2,852	1,150	40 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,289	35,228	73 %		11,359
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1000) 1000 trees planted and surviving along major roads within the Municipality	()		(250)250 trees planted and surviving along major roads within	()
Non Standard Outputs:	1000 trees planted and surviving along major roads within the Municipality			250 trees planted and surviving along major roads within the Municipality	
224006 Agricultural Supplies	700	0	0 %		0
227001 Travel inland	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0

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Workplan : 8 Natural Resources

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

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No. of monitoring and compliance surveys undertaken	(20) Monitoring of 5 Entertainment places, 5 Worship places, 2 petrol stations and small scale industries within the Municipality	(5) Monitoring of 2 Entertainment places, 1 Worship places, 2 petrol stations and small scale industries within the Municipality	(2) Entertainment Places, 1 Worship place, 2 petrol stations and small Scale industries within the Municipality Monitored
Non Standard Outputs:	Monitoring of 5 Entertainment places, 5 Worship places, 2 petrol stations and small scale industries within the Municipality	2 Entertainment Places, 1 Worship place, 2 petrol stations and small industries within the Municipality Monitored	Monitoring of 2 Entertainment places, 1 Worship places, 2 petrol stations and small scale industries within the Municipality
221011 Printing, Stationery, Photocopying and Binding	17	0	0 %
227001 Travel inland	231	194	84 %
Wage Rect:	0	0	0 %
Non Wage Rect:	248	194	78 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	248	194	78 %

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(4) 4 Land disputes Inspected and settled within the 4 Division in the Municipality	(1)1 Land disputes monitored and settled within the Municipality.		
Non Standard Outputs:	Land disputes inspected and settled within the Municipality.	1 Land disputes monitored and settled within the Municipality.		
211103 Allowances (Incl. Casuals, Temporary)	184	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %	0
227001 Travel inland	66	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300	0	0 %	0

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A

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Non Standard Outputs:	Sensitization on Physical Planning, Routine Building Inspection and Compliance monitoring of Land use within the Municipality				
211103 Allowances (Incl. Casuals, Temporary)	1,000	464	46 %		0
227001 Travel inland	1,400	192	14 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	656	27 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,400	656	27 %		0

Reasons for over/under performance:

Output : 098312 Sector Capacity Development

N/A

Non Standard Outputs:	Staff training on Land information system (LIS) and management within the Municipality. Purchase of legal framework and regulations to ensure compliance in land management				
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	Urban and local Physical Development Plan prepared for the whole Municipal Council.				
281503 Engineering and Design Studies & Plans for capital works	50,000	31,960	64 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	31,960	64 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	31,960	64 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>45,437</i>	<i>34,078</i>	<i>75 %</i>	<i>11,359</i>
<i>Non-Wage Reccurent:</i>	<i>9,500</i>	<i>2,000</i>	<i>21 %</i>	<i>194</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>31,960</i>	<i>64 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>104,937</i>	<i>68,038</i>	<i>64.8 %</i>	<i>11,553</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	-Community sensitized on Youth Livelihood Program. -Youth groups formed,enterprises selected and field appraisal done. -Technical and political reviews done. -Monitoring ans submission of reports done. -Motorcycle maintained and coordination facilitated.	75% of operation funds paid. Monitoring of groups done three times already.		-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.	Division monitoring done. Motorcycle maintenance and coordination facilitated.
211103 Allowances (Incl. Casuals, Temporary)	3,066	1,337	44 %		0
221001 Advertising and Public Relations	140	60	43 %		0
221002 Workshops and Seminars	1,761	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	439	104	24 %		0
221014 Bank Charges and other Bank related costs	500	0	0 %		0
222001 Telecommunications	308	234	76 %		78
222003 Information and communications technology (ICT)	85	950	1112 %		950
227001 Travel inland	1,280	640	50 %		320
227004 Fuel, Lubricants and Oils	2,200	1,474	67 %		780
228002 Maintenance - Vehicles	240	60	25 %		60
282101 Donations	149,427	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	159,446	4,859	3 %		2,188
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	159,446	4,859	3 %		2,188
Reasons for over/under performance: Project funds has not yet been received making under performance in the overall budget.					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		-Government programs monitored half annually. Furniture and vehicles maintained. Staff facilitated with fuel ,welfare,and travel inland	Welfare for staff facilitated forthe three quarters. The department facilitate with fuel, airtime and allowances for monitoring once and support supervision.	-Government programs monitored half annually. Furniture and vehicles maintained. Staff facilitated with fuel ,welfare,and travel inland	Staff welfare facilitated. -Technical support supervision provided to divisions. Airtime and fuel provided for coordination.
211103	Allowances (Incl. Casuals, Temporary)	960	588	61 %	108
213001	Medical expenses (To employees)	200	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	200	0	0 %	0
221001	Advertising and Public Relations	140	62	44 %	22
221009	Welfare and Entertainment	300	150	50 %	50
222001	Telecommunications	240	90	38 %	30
227001	Travel inland	1,000	170	17 %	0
227004	Fuel, Lubricants and Oils	460	268	58 %	38
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,328	38 %	248
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,500	1,328	38 %	248
Reasons for over/under performance:		There was under performance here because a number of activities here are funded using local revenue which is inadequate and also some items fall under unpredictable occurrence like death and sickness.			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(11) 11 chalk boards procured	()	()11 chalk boards procured	() 1Printer procured
Non Standard Outputs:		FAL classes monitored 11 FAL supervisors and 1 supervisor motivated Printer and tonor procured.to ease work.	So far 11 classes have bee visited 3 times and FAL Instructors motivated 3 times and therefore over 75% of the budget has been utilized.	FAL classes monitored 11 FAL supervisors and 1 supervisor motivated Printer and tonor procured.to ease work.	11 FAL classes monitored,11 FAL Instructors and 1 Supervisor Motivated.
211103	Allowances (Incl. Casuals, Temporary)	1,528	1,146	75 %	382
221008	Computer supplies and Information Technology (IT)	1,410	950	67 %	950
221012	Small Office Equipment	990	990	100 %	0
227004	Fuel, Lubricants and Oils	372	279	75 %	93
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,300	3,365	78 %	1,425
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,300	3,365	78 %	1,425

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There is a challenge with functionality of classes. Classes are irregular with learners giving excuses of being engaged in economic activities. There was over expenditure here this quarter due to purchase of chalk boards in second quarter and a printer this quarter took most of the money under this output,meaning that less money will be spent in fourth quarter,such expenditures are balanced with outputs with less activities in the quarter but with funds allocated.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Women groups identified,enterprises selected for selected groups.groups appraised ,files developed , reviewed and recommended for approval. Successful groups trained, funded, monitored and reported on. Staff mentored on gender issues in development programs	17 files so far recommended for approval.		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	Women groups monitored. 24 files appraised and 17 submitted for approval by MGLSD.
211103 Allowances (Incl. Casuals, Temporary)	2,510	215	9 %		0
221002 Workshops and Seminars	2,316	0	0 %		0
221009 Welfare and Entertainment	570	64	11 %		0
221011 Printing, Stationery, Photocopying and Binding	508	82	16 %		0
221014 Bank Charges and other Bank related costs	448	188	42 %		0
222001 Telecommunications	80	40	50 %		20
227001 Travel inland	680	680	100 %		340
227004 Fuel, Lubricants and Oils	1,959	332	17 %		76
228002 Maintenance - Vehicles	360	214	59 %		160
282101 Donations	98,529	97,175	99 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,960	98,990	92 %		596
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	107,960	98,990	92 %		596
Reasons for over/under performance:	Expenditure is more than 75% because funds for donations that take the greatest part of the budget has already been released.				
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	(10) 10 cases of child abuse cases handled,followed up and survivors settled in their homes	(11)	(12) cases of child abuse handled and survivors settled	(13)cases of child abuse handled and they are mostly child neglect where parents are not sending there children to school.
Non Standard Outputs:	OVC data updated OVC quarterly coordination meetings held Probation office furnished	3 coordination meeting held so far.	OVC data updated OVC quarterly coordination meetings held Probation office furnished	OVC. coordination meeting held with Child Protection Stakeholders
211103 Allowances (Incl. Casuals, Temporary)	528	180	34 %	60
221009 Welfare and Entertainment	240	180	75 %	60
221011 Printing, Stationery, Photocopying and Binding	232	60	26 %	20
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	80	60	75 %	20
227004 Fuel, Lubricants and Oils	320	120	38 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	600	18 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,400	600	18 %	200
Reasons for over/under performance:	Although we have exceeded the planned number for the year ,most of the child abuse cases are reported direct to police. The output also has under performance because an item costing 2,000,000= was not funded due to limited funds under local revenue.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Youth councils supported (Municipal level)	(1)	(1)	(1)Only one youth council has been supported with funds for quarterly meetings
Non Standard Outputs:	Youth day Celebrations held. Youth activities supported.	75% of youth budget has already been spent on quarterly meetings and youth day celebration.	Youth activities supported.	Youth council executive meetings took place
211103 Allowances (Incl. Casuals, Temporary)	500	375	75 %	125
221005 Hire of Venue (chairs, projector, etc)	160	120	75 %	40
221009 Welfare and Entertainment	140	105	75 %	35
221011 Printing, Stationery, Photocopying and Binding	60	45	75 %	15
227001 Travel inland	340	340	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	985	82 %	215
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	985	82 %	215

Vote:793 Apac Municipal Council

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There is no challenge associated with implementation except funds are inadequate to support youth activities. There is more than 75% cumulative expenditure because in first quarter the youth council spent more money on Youth day celebrations implying the not all quarter expenditures are the same and yet releases are equally distributed in the 4 quarters.				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	() Municipal Disability Council activities supported	(1)		()	()Only on disability council supported
Non Standard Outputs:	Disability groups supported with income generating activity(IGA) funds.	Only one disability group supported so far, with 1,500,000= shillings. Two groups were sensitized.		Disability groups supported with income generating activity(IGA) funds.	One disability group supported with funds for goat rearing. Also two other groups were sensitized on how to benefit from special grant for persons with disability.
211103 Allowances (Incl. Casuals, Temporary)	1,146	642	56 %		286
221009 Welfare and Entertainment	280	110	39 %		20
221011 Printing, Stationery, Photocopying and Binding	240	110	46 %		40
227001 Travel inland	340	340	100 %		0
227004 Fuel, Lubricants and Oils	264	132	50 %		66
282101 Donations	3,000	1,500	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,270	2,834	54 %		1,912
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,270	2,834	54 %		1,912
Reasons for over/under performance:	there is under expenditure here because because some money were left to accumulate to fund disability group in the 4th quarter.				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() Women Council Executive at Municipal level supported	(1)		()	()Only one women council activities was supported.
Non Standard Outputs:	Women council activities like quaterly meetings supported	3 quarterly meetings supported and women's day celebration 75% of the budget already spent.		Women council activities like quaterly meetings supported	Women council activities like quarterly meetings and women's day supported.
211103 Allowances (Incl. Casuals, Temporary)	500	375	75 %		125
221009 Welfare and Entertainment	140	105	75 %		35
221011 Printing, Stationery, Photocopying and Binding	120	90	75 %		30
221012 Small Office Equipment	100	100	100 %		50

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227001	Travel inland	340	340	100 %	340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	1,010	84 %	580
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,200	1,010	84 %	580
Reasons for over/under performance:		No major challenge except sector conditional grant is inadequate limiting women activities. There was over expenditure here because more money was spent on women's day celebration implying that other quarters have less money.			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Staff salaries paid for 6 community development workers. Vehicles and furniture maintained. Bank charges and and stationery procured	75% of staff salaries paid for six staff for 9 months.	Staff salaries paid for 6 community development workers. Vehicles and furniture maintained. Bank charges and and stationery procured	Staff salaries paid for 3 months for the 6 staffs under Community development. Also Staff welfare catered for.
211101	General Staff Salaries	55,480	41,610	75 %	13,870
221011	Printing, Stationery, Photocopying and Binding	244	138	57 %	46
221014	Bank Charges and other Bank related costs	500	179	36 %	0
228002	Maintenance - Vehicles	340	150	44 %	0
228003	Maintenance – Machinery, Equipment & Furniture	200	200	100 %	0
	Wage Rect:	55,480	41,610	75 %	13,870
	Non Wage Rect:	1,284	667	52 %	46
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	56,764	42,277	74 %	13,916
Reasons for over/under performance:		There is no major challenge here except the department is still understaffed. There is under expenditure on Non wage here because one budget line was for bank charges that has not been included in the tool,also others have a source of local revenue which is not often forth coming.			
Total For Community Based Services : Wage Rect:		55,480	41,610	75 %	13,870
Non-Wage Reccurent:		287,561	114,637	40 %	7,410
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		343,041	156,247	45.5 %	21,280

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff Salaries Paid by 28th day of every month. 01 projector, Filing Cabinet, Office Table and Chairs Purchased and Planning Office runned effectively.	Staff salaries paid by 28th day of every month. procured 1 projector, filing cabinet, office table and a chair.		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. procured 1 projector, filing cabinet, office table and a chair.
211101 General Staff Salaries	15,075	11,306	75 %		3,769
211103 Allowances (Incl. Casuals, Temporary)	1,132	870	77 %		220
213001 Medical expenses (To employees)	1,000	0	0 %		0
221003 Staff Training	1,900	1,715	90 %		1,000
221008 Computer supplies and Information Technology (IT)	900	0	0 %		0
221014 Bank Charges and other Bank related costs	180	0	0 %		0
227001 Travel inland	1,100	650	59 %		100
Wage Rect:	15,075	11,306	75 %		3,769
Non Wage Rect:	6,212	3,235	52 %		1,320
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,287	14,541	68 %		5,089
Reasons for over/under performance:	Delay in release of the fund.				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data on Municipal statistic collected and updated and copies distributed to relevant stakeholders quarterly.			Data on Municipal statistic collected and updated and copies distributed to relevant stakeholders quarterly.	
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		0

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227001 Travel inland	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	700	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	700	47 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Five years Development Plan produced and submitted to National planning Authority.	MTR conducted and submitted to NPA.	Five years Development Plan produced and submitted to National planning Authority.	MTR conducted and submitted to NPA.
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	1,000	540	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,040	69 %	125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,040	69 %	125

Reasons for over/under performance: Data collection challenge.

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	Airtime and Internet Modem purchased in time, hard drive purchased and Municipal Planning activities coordinated effectively.	Airtime and Internet modem procured.	Airtime and Internet Modem purchased in time and Municipal Planning activities coordinated effectively.	Airtime and Internet modem procured.
222001 Telecommunications	600	450	75 %	150
227001 Travel inland	400	200	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	650	65 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	650	65 %	150

Reasons for over/under performance: Slow internet connectivity.

Output : 138308 Operational Planning

N/A				
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Non Standard Outputs:	Operational planning coordinated and run effectively in Apac Municipal planning department.		Operational planning coordinated and run effectively in Apac Municipal planning department.	
211103 Allowances (Incl. Casuals, Temporary)	300	265	88 %	0
227001 Travel inland	700	440	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	705	71 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	705	71 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Development projects monitored, office equipment and ICT equipment purchased	Filing cabinet was purchased, Tonner and a Lap top computer bought.	Development projects monitored, office equipment and ICT equipment purchased	Filing cabinet was purchased, Tonner and a Lap top computer bought.
281504 Monitoring, Supervision & Appraisal of capital works	2,249	0	0 %	0
312211 Office Equipment	1,700	1,700	100 %	1,700
312213 ICT Equipment	5,500	6,500	118 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,449	8,200	87 %	4,700
Donor Dev:	0	0	0 %	0
Total:	9,449	8,200	87 %	4,700
Reasons for over/under performance: Limited funding.				
Total For Planning : Wage Rect:	15,075	11,306	75 %	3,769
Non-Wage Reccurent:	11,212	6,330	56 %	1,595
GoU Dev:	9,449	8,200	87 %	4,700
Donor Dev:	0	0	0 %	0
Grand Total:	35,736	25,836	72.3 %	10,064

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid to staff in the department, 4 quarterly internal audit reports produced and submitted to the speaker and all other relevant stakeholders in Kampala. stationary , printing,photocopying; and other office running costs like books & periodicals, staff welfare,computer supplies,funeral expenses, small office equipment met and Subscriptions to ICPAU and LOGIAA paid..	A total of Shs.22,057,303 was spent by end of the quarter.		Salary of staff and other office running costs paid quarterly.	Staff Salaries and some planned office running costs was paid for by end the quarter 3.
211101 General Staff Salaries	24,048	18,036	75 %		6,012
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,349	61 %		624
213002 Incapacity, death benefits and funeral expenses	600	0	0 %		0
221002 Workshops and Seminars	350	350	100 %		350
221007 Books, Periodicals & Newspapers	100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	290	58 %		250
221009 Welfare and Entertainment	300	300	100 %		150
221011 Printing, Stationery, Photocopying and Binding	500	420	84 %		125
221012 Small Office Equipment	100	82	82 %		0
221017 Subscriptions	750	580	77 %		580
227001 Travel inland	1,120	650	58 %		400
Wage Rect:	24,048	18,036	75 %		6,012
Non Wage Rect:	6,520	4,021	62 %		2,479
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,568	22,057	72 %		8,491

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	over expenditure was a result of cash balance of Shs. 1,601,000 which was on account by end of Qter2 for Qter2 report production and submission and other minor office running costs which was spent in quater3.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Municipal headquarters- and lower local governments- Divisions level, Schools & Health centres.	(0)		(1)4 Departments in MC Headquarters,4 Divisions ,3 Primary Schools,1 Secondary school.	(0)
Date of submitting Quarterly Internal Audit Reports	(2018-10-31) Submission of 4 quarterly audit reports to the speaker, Ministry of Local Government, Ministry of Finance, Planning & Economic Development (Internal Auditor General), the Office of the Auditor General, Resident District Commissioner's office-Apac, Mayor, Apac MC	(3)		(2019-04-30)1 Report	(2019-04-30)1 Report
Non Standard Outputs:	N/A	Allowances,stationary,Fuel cost and staff health cost met and atotal of Shs.1,822,000 is spent.		Municipal headquarters- and lower local governments- Divisions level, Schools & Health centres.	Staff Medical cost, stationary,fuel and allowances paid to facilitate audit inspection.
211103 Allowances (Incl. Casuals, Temporary)	1,172	748	64 %		315
213001 Medical expenses (To employees)	368	200	54 %		200
221011 Printing, Stationery, Photocopying and Binding	400	260	65 %		100
227004 Fuel, Lubricants and Oils	1,028	614	60 %		257
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,968	1,822	61 %		872
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,968	1,822	61 %		872
Reasons for over/under performance:	Inadequate funds to facilitate the audit field work as local revenue didn't come as expected but still we had to deliver the output required of us.				
Output : 148203 Sector Capacity Development					
N/A					

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Non Standard Outputs:	Capacity of staff enhanced after training program.	Atotal of Shs. 750,000 have been spent todate.	Stationary, transport and other minor training costs paid quarterly.	Stationary, transport and other training related cost was paid.
221003 Staff Training	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	750	75 %	500
Reasons for over/under performance: Over expenditure on the staff training budget line of Shs. 500,000= in Qter3 against provision of Shs. 250,000 in Qter3 was due to accumulation of Qter2 and Qter3 allocation and payments were then made in Qter3.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	2 Value for Money assessment ; Monitoring visits done for all capital projects and 2 reports produced and submitted to all relevant stakeholders.		1 Monitoring & Supervision of all projects and supplies- site visits of project before signing stage & completion certificates done and 1 report will be produced.	
211103 Allowances (Incl. Casuals, Temporary)	280	27	10 %	0
227004 Fuel, Lubricants and Oils	80	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	360	27	8 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	360	27	8 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	24,048	18,036	75 %	6,012
Non-Wage Reccurent:	10,848	6,620	61 %	3,851
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	34,896	24,656	70.7 %	9,863

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : AGULU DIVISION				849,691	31,771
Sector : Agriculture				5,600	6,400
<i>Programme : Agricultural Extension Services</i>				5,600	6,400
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				5,000	5,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
construction of livestock market	ODOKOMAC Cam Cao Market	Sector Development Grant		5,000	5,000
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				600	1,400
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	ODOKOMAC Cam Cao	Sector Development Grant		600	1,400
Sector : Education				844,091	25,371
<i>Programme : Pre-Primary and Primary Education</i>				573,182	25,371
Higher LG Services					
<i>Output : Primary Teaching Services</i>				479,896	0
Item : 211101 General Staff Salaries					
Odokomac Primary School	AKERE Anguu A cell	Sector Conditional Grant (Wage)		123,465	0
Atudu Primary School	AKERE Okii Ilera cell	Sector Conditional Grant (Wage)		161,300	0
Olili Primary School	AKERE Olili South Cell	Sector Conditional Grant (Wage)		114,807	0
Apac Model Primary School	AKERE Upper Centre	Sector Conditional Grant (Wage)		80,324	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				93,286	25,371
Item : 263367 Sector Conditional Grant (Non-Wage)					
ATUDU P.S.	AKERE	Sector Conditional Grant (Non-Wage)		16,968	11,312
ODOKOMAC P.S	Atana	Sector Conditional Grant (Non-Wage)		8,918	5,945
OLILI P.S	AKERE	Sector Conditional Grant (Non-Wage)		12,170	8,113
Item : 263370 Sector Development Grant					

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Rehabilitation of a two classroom blocks at Odokomac Primary School	AKERE Anguu A cell	Sector Development Grant	55,230	0
Programme : Skills Development			270,909	0
Higher LG Services				
Output : Tertiary Education Services			270,909	0
Item : 211101 General Staff Salaries				
Apac technical school	ODOKOMAC Olili South Cell	Sector Conditional Grant (Wage)	270,909	0
LCIII : AKERE DIVISION			1,589,713	345,252
Sector : Agriculture			40,695	37,465
Programme : Agricultural Extension Services			40,695	37,465
Lower Local Services				
Output : LLG Extension Services (LLS)			20,514	25,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apac Municipal	CENTRAL Agulu,Akere,Atik and Arocha	Sector Conditional Grant (Non-Wage)	3,714	1,850
Prouement of agric inputs	CENTRAL Agulu,Akere,Atik, and Arocha	Sector Conditional Grant (Non-Wage)	16,800	23,915
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,181	11,700
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	CENTRAL Agulu Akere Atik and Arocha	Sector Development Grant	2,400	1,600
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	CENTRAL Apac Municipal headquarter	Sector Development Grant	7,000	7,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Sofa Sets-654	CENTRAL Apac Municipal Headquarter	Sector Development Grant	1,800	600
Item : 312211 Office Equipment				
Office Equipment	CENTRAL Apac Municipal Council	Sector Development Grant	3,781	1,000
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	CENTRAL Apac Municipal Headquarter	Sector Development Grant	1,600	300
Item : 312301 Cultivated Assets				

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Cultivated Assets - Plantation-424	CENTRAL Agulu,Akere,Atik,A rocha	Sector Development Grant	3,000	0
Cultivated Assets - Seedlings-426	CENTRAL Agulu,Akere,Atik,A rocha	Sector Development Grant	600	200
Procurement of seeds and oxen plus ox ploughs	CENTRAL Arocha,Agulu,Atik, Akere	Sector Development Grant	0	1,000
Sector : Works and Transport			264,851	162,345
Programme : District, Urban and Community Access Roads			256,251	154,601
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			222,821	147,521
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apac Municipality	CENTRAL Amon-Awiri and Apac Olelpec road	Other Transfers from Central Government	25,811	25,811
Urban periodic road maintenance	CENTRAL Awir-Ayomjeri, Okello jimmy- Alyec leg 1&2	Other Transfers from Central Government	0	42,392
Apac Municipal Council	CENTRAL Urban roads in all the four Divisions	Other Transfers from Central Government	197,010	79,318
Output : Bottle necks Clearance on Community Access Roads			33,430	7,080
Item : 263367 Sector Conditional Grant (Non-Wage)				
Urban bottleneck dressing	CENTRAL	Other Transfers from Central Government	0	2,900
Apac Municipal council	CENTRAL roads and Engineering	Other Transfers from Central Government	33,430	4,180
Programme : District Engineering Services			4,500	4,610
Capital Purchases				
Output : Rehabilitation of Public Buildings			4,500	4,610
Item : 312101 Non-Residential Buildings				
Maintenance of non residential building	CENTRAL	Urban Discretionary Development Equalization Grant	0	735
Building Construction - Maintenance and Repair-240	CENTRAL Apac Municipal Council	Urban Discretionary Development Equalization Grant	4,500	3,875
Programme : Municipal Services			4,100	3,134
Capital Purchases				
Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)			4,100	3,134

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	CENTRAL Municipal Headquarter	Urban Discretionary Development Equalization Grant	4,100	2,220
urban beautifications	CENTRAL Municipal Yard	Urban Discretionary Development Equalization Grant	0	914
Sector : Education			1,187,122	81,737
Programme : Pre-Primary and Primary Education			438,989	16,573
Higher LG Services				
Output : Primary Teaching Services			336,623	0
Item : 211101 General Staff Salaries				
Angayiki Primary School	CENTRAL Angayiki A cell	Sector Conditional Grant (Wage)	100,288	0
Arocha Primary School	CENTRAL Hospital and around cell	Sector Conditional Grant (Wage)	236,335	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			102,367	16,573
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAYIKI P.S	ANGAYIKI	Sector Conditional Grant (Non-Wage)	6,752	4,501
Item : 263370 Sector Development Grant				
Supply of 36 desks to Angayiki Primary School	CENTRAL Angayiki A cell	Sector Development Grant	6,300	6,300
Retention for supply of desks to Awiri and Awiri Primary Schools	CENTRAL Biashara cell	Sector Development Grant	1,070	0
Completion of science laboratory at Maruzi Seed SS	CENTRAL Dul Owelo cell	Sector Development Grant	77,000	0
Monitoring, supervision and appraisal of capital works	CENTRAL Education department	Sector Development Grant	9,815	5,772
Retention for Latrine construction at Arocha Primary School	CENTRAL Hospital and around cell	Sector Development Grant	1,430	0
Programme : Secondary Education			748,132	65,164
Higher LG Services				
Output : Secondary Teaching Services			647,731	0
Item : 211101 General Staff Salaries				
St. Francisca Girls Secondary School	CENTRAL Hospital and around	Sector Conditional Grant (Wage)	302,608	0
Maruzi Seed Secondary School	CENTRAL Hospital and around cell	Sector Conditional Grant (Wage)	345,123	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,402	65,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARUZI SEED SS	CENTRAL	Sector Conditional Grant (Non-Wage)	67,002	45,415
ST. FRANCISCA GIRLS S.S	CENTRAL	Sector Conditional Grant (Non-Wage)	33,400	19,749
Sector : Health			10,869	5,417
Programme : Primary Healthcare			10,869	5,417
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,869	5,417
Item : 291001 Transfers to Government Institutions				
Apac Municipal Council	CENTRAL Biashara HC II	Sector Conditional Grant (Non-Wage)	10,869	5,417
Sector : Water and Environment			50,000	31,960
Programme : Natural Resources Management			50,000	31,960
Capital Purchases				
Output : Administrative Capital			50,000	31,960
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	CENTRAL APAC MUNICIPAL COUNCIL	Urban Discretionary Development Equalization Grant	50,000	31,960
Sector : Public Sector Management			36,176	26,327
Programme : District and Urban Administration			26,726	18,127
Capital Purchases				
Output : Administrative Capital			26,726	18,127
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of capital works	CENTRAL	Urban Discretionary Development Equalization Grant	0	1,630
Monitoring, Supervision and appraisal of capital works	CENTRAL The municipal headquarters	Urban Discretionary Development Equalization Grant	0	950
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL Headquarters-Administration	Urban Discretionary Development Equalization Grant	6,000	0
Item : 312201 Transport Equipment				
Procurement of a motorcycle for enforcement department	CENTRAL	Urban Discretionary Development Equalization Grant	0	6,950

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Transport Equipment - Motorcycles-1920	CENTRAL Headquarters- Enforcement	Urban Discretionary Development Equalization Grant	7,000	0
Item : 312203 Furniture & Fixtures				
Procurement of furniture for Human resource department.	CENTRAL	Urban Discretionary Development Equalization Grant	0	450
Furniture and Fixtures - Cabinets-632	CENTRAL Head quarters - Records and Deputy T/C	Urban Discretionary Development Equalization Grant	1,800	0
Furniture and Fixtures - Chairs-634	CENTRAL Headquarters- Administration	Urban Discretionary Development Equalization Grant	1,000	0
Furniture and fixtures	CENTRAL Office of the mayor	Urban Discretionary Development Equalization Grant	0	1,040
Item : 312211 Office Equipment				
Procurement of assorted small office equipments	CENTRAL Headquarters - Administration	Urban Discretionary Development Equalization Grant	2,000	0
Procurement of office equipment	CENTRAL Records	Urban Discretionary Development Equalization Grant	0	91
Item : 312213 ICT Equipment				
ICT - Computers-733	CENTRAL Headquarters - Records	Urban Discretionary Development Equalization Grant	2,400	2,000
ICT - Assorted Hardware and Software Maintenance and Support-711	CENTRAL Headquarters- Administration	Urban Discretionary Development Equalization Grant	2,000	350
ICT - Laptop (Notebook Computer) -779	CENTRAL (Physical) Headquarters- Deputy Town Clerk	Urban Discretionary Development Equalization Grant	2,200	2,200
ICT - Printers-821	CENTRAL HQ ,TC OFFICE AND PROCUREMENT	Urban Discretionary Development Equalization Grant	2,326	2,286
ICT software for computer maintenance	CENTRAL ICT sector	Urban Discretionary Development Equalization Grant	0	180
Programme : Local Government Planning Services			9,449	8,200
Capital Purchases				
Output : Administrative Capital			9,449	8,200
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	2,249	0
Item : 312211 Office Equipment				

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Filing Cabinet	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	900	900
Toner	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	500	500
Transport and handling charges	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	300	300
Item : 312213 ICT Equipment				
Procured ICT Equipment i.e Computer Mother board	CENTRAL	Urban Discretionary Development Equalization Grant	0	500
ICT - Hard Disk Drives-767	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	500	1,000
ICT - Projectors-823	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	2,000	2,000
ICT - Tablet Computers-850	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	3,000	3,000
LCIII : AROCHA DIVISION			642,232	159,385
Sector : Education			642,232	159,385
Programme : Pre-Primary and Primary Education			539,533	89,774
Higher LG Services				
Output : Primary Teaching Services			436,198	0
Item : 211101 General Staff Salaries				
Awiri Primary School	Atik Aporotuku cell	Sector Conditional Grant (Wage)	109,747	0
Atopi Primary School	Atik Atopi A cell	Sector Conditional Grant (Wage)	195,158	0
Apac Primary School	Atik Temogo cell	Sector Conditional Grant (Wage)	131,293	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,335	89,774
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATOPI P.S.	ATOPI	Sector Conditional Grant (Non-Wage)	23,288	15,525
AWIRI P.S.	Atik	Sector Conditional Grant (Non-Wage)	11,397	7,598
Item : 263370 Sector Development Grant				
Rehabilitation of a four class room blocks at Atopi Primary School	Atik Atopi A cell	Sector Development Grant	68,650	66,650
Programme : Secondary Education			102,699	69,611

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,699	69,611
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC S.S	Atik	Sector Conditional Grant (Non-Wage)	102,699	69,611
LCIII : ATIK DIVISION			717,694	51,265
Sector : Education			717,694	51,265
Programme : Pre-Primary and Primary Education			412,452	40,567
Higher LG Services				
Output : Primary Teaching Services			357,902	0
Item : 211101 General Staff Salaries				
Alerwang Primary School	Eastern ward Atik bung cell	Sector Conditional Grant (Wage)	109,838	0
Awir Primary School	Eastern ward Dul Owelo North	Sector Conditional Grant (Wage)	116,379	0
Owang Primary School	Eastern ward Owang central	Sector Conditional Grant (Wage)	131,685	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,550	40,567
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERWANG P.S.	BUNG	Sector Conditional Grant (Non-Wage)	7,066	4,711
APAC MODEL P.7	Eastern ward	Sector Conditional Grant (Non-Wage)	5,842	3,895
APAC P.S.	WESTERN WARD	Sector Conditional Grant (Non-Wage)	7,911	5,274
AROCHA P.S. SEVEN SCHOOL	WESTERN WARD Hospital and around cell	Sector Conditional Grant (Non-Wage)	21,130	14,087
Item : 263370 Sector Development Grant				
Supply of 72 three seater desks to Awir Primary School	Eastern ward Dul Owelo North Cell	Sector Development Grant	12,600	12,600
Programme : Secondary Education			305,242	10,699
Higher LG Services				
Output : Secondary Teaching Services			289,458	0
Item : 211101 General Staff Salaries				
Apac Secondary School	Eastern ward Owang Central	Sector Conditional Grant (Wage)	289,458	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,784	10,699

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Item : 263367 Sector Conditional Grant (Non-Wage)				
PAG COMPREHENSIVE SS	WESTERN WARD	Sector Conditional Grant (Non-Wage)	15,784	10,699
LCIII : Missing Subcounty			189,711	126,923
Sector : Education			189,711	126,923
Programme : Pre-Primary and Primary Education			26,812	17,874
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,812	17,874
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,126	9,418
OWANG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,685	8,457
Programme : Secondary Education			40,306	27,320
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,306	27,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	40,306	27,320
Programme : Skills Development			122,593	81,729
Lower Local Services				
Output : Skills Development Services			122,593	81,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	81,729