
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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ssebudde Joseph

Date: 21/04/2020

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	127,999	150,000	117%
Discretionary Government Transfers	8,965,394	1,002,399	11%
Conditional Government Transfers	4,178,195	3,101,044	74%
Other Government Transfers	468,877	245,449	52%
External Financing	0	0	0%
Total Revenues shares	13,740,465	4,498,892	33%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,375,616	510,987	470,746	37%	34%	92%
Finance	237,868	192,514	192,503	81%	81%	100%
Statutory Bodies	187,713	156,229	125,549	83%	67%	80%
Production and Marketing	106,180	94,228	94,066	89%	89%	100%
Health	317,053	217,361	217,276	69%	69%	100%
Education	3,715,476	2,770,505	2,650,995	75%	71%	96%
Roads and Engineering	7,329,962	303,230	212,490	4%	3%	70%
Natural Resources	124,437	112,078	63,898	90%	51%	57%
Community Based Services	244,919	61,519	51,345	25%	21%	83%
Planning	48,000	38,565	34,014	80%	71%	88%
Internal Audit	31,048	24,781	22,762	80%	73%	92%
Trade, Industry and Local Development	22,193	16,894	15,170	76%	68%	90%
Grand Total	13,740,465	4,498,892	4,150,817	33%	30%	92%
Wage	3,818,414	2,910,045	2,910,045	76%	76%	100%
Non-Wage Recurrent	1,817,146	1,255,594	1,075,090	69%	59%	86%
Domestic Devt	8,104,905	333,253	173,511	4%	2%	52%
Donor Devt	0	0	0	0%	0%	0%

Vote:793 Apac Municipal Council**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Apac Municipal had a total budget of US\$ 13,740,465,000 for the FY 2019/2020. By the end of Q3, the cumulative receipts were US\$ 4,498,892,000 which is 33% of the Budget Received. The bulk of the receipt being Conditional Government transfers of US\$ 3,101,044,000 translating into 74% of the Budget Received followed by Discretionary Government transfers of US\$ 1,002,399,000 representing 11% of the Budget, Received, Other Government transfers realized was US\$ 245,449,000 representing 52% of the Budget Received and Locally raised revenues amounted to US\$ 150,000,000 representing 117% of the Budget Received. The overall Revenue performance was 33% out of the expected 75%. This performance is below expected 75% attributed to poor performance from Discretionary Government Transfers due to low remittance of USMID fund budgeted under this and Other Government Transfers in which the fund for YLP not yet released for group loans. These receipts were disbursed to all departments for various activities to be implemented as planned. The cumulative Expenditures at the end of the quarter amounted to US\$ 4,150,817,000 translating into 30% of the budget spent. Poor performance was registered under the departments of Administration (34%), Roads and Engineering (3%), Community Based Services (21%).

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	127,999	150,000	117 %
Local Services Tax	11,091	11,976	108 %
Land Fees	5,000	6,500	130 %
Occupational Permits	2,000	0	0 %
Local Hotel Tax	1,000	1,000	100 %
Application Fees	2,000	3,250	163 %
Business licenses	21,346	29,337	137 %
Liquor licenses	0	0	0 %
Other licenses	397	100	25 %
Interest from other government units	3,000	4,800	160 %
Park Fees	10,000	13,500	135 %
Refuse collection charges/Public convenience	0	0	0 %
Property related Duties/Fees	15,000	14,750	98 %
Advertisements/Bill Boards	2,500	3,625	145 %
Animal & Crop Husbandry related Levies	600	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,950	1,988	102 %
Registration of Businesses	2,500	4,625	185 %
Inspection Fees	1,000	1,250	125 %
Market /Gate Charges	30,740	32,600	106 %
Other Fees and Charges	5,000	7,200	144 %
Ground rent	12,375	12,500	101 %
Miscellaneous receipts/income	500	1,000	200 %
2a.Discretionary Government Transfers	8,965,394	1,002,399	11 %
Urban Unconditional Grant (Non-Wage)	327,282	245,461	75 %
Urban Unconditional Grant (Wage)	703,458	565,913	80 %
Urban Discretionary Development Equalization Grant	7,934,655	191,025	2 %
2b.Conditional Government Transfers	4,178,195	3,101,044	74 %

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Sector Conditional Grant (Wage)	3,114,957	2,344,132	75 %
Sector Conditional Grant (Non-Wage)	774,133	525,542	68 %
Sector Development Grant	142,228	142,228	100 %
Transitional Development Grant	28,022	0	0 %
Pension for Local Governments	62,114	46,585	75 %
Gratuity for Local Governments	56,742	42,557	75 %
2c. Other Government Transfers	468,877	245,449	52 %
Support to PLE (UNEB)	4,200	3,003	72 %
Uganda Road Fund (URF)	298,549	242,446	81 %
Youth Livelihood Programme (YLP)	166,128	0	0 %
3. External Financing	0	0	0 %

N/A

Total Revenues shares	13,740,465	4,498,892	33 %
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Cumulative Performance for Locally Raised Revenues

Apac Municipal has approved local revenues of Ushs 127,999,000 for the FY 2019/2020. By the end of Q3 the Municipality had received a cumulative amount of Ushs.150,000,000 which is 117% of the budget received above the expected 75% due to low appropriation from the parliament. Good performance were noted from the following sources; Registration of business 185%, miscellaneous income 200%, advertisement 145%, Other fees and charges 144%, market and gate charges 104%, business licenses 137% among others. Poor performance were registered from sources like occupational permit, animal and crop husbandry related charges 0%, other licenses 25%,

Cumulative Performance for Central Government Transfers

Apac MC approved US\$ 8,965,394,000 from Discretionary Government Transfers for the FY 2019/2020. By the end of Q3, the municipality had received a cumulative amount of US\$ 1,002,399,000 from Discretionary Govt Transfers translating into 11% of the budget received. This is below expected 75% due to low release of funds for USMID

Cumulative Performance for Other Government Transfers

Apac Municipal had Approved Ushs.468,877,000 as other government transfers for FY 2019/2020. By the end of Q3, The Municipality had received accumulative amount of Ushs. 245,449,000 (52% of the budget received). This performance is below expected level of 75% due to non performance from YLP planned under this source.

Cumulative Performance for External Financing

Nothing was planned under this source and nothing is received under external financing

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Expenditure Performance by Sector and SubProgramme

<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	64,466	56,131	87 %	16,117	23,498	146 %
District Production Services	41,714	37,936	91 %	4,000	34,096	852 %
Sub- Total	106,180	94,066	89 %	20,117	57,594	286 %
Sector: Works and Transport						
District, Urban and Community Access Roads	303,049	159,995	53 %	75,762	79,529	105 %
District Engineering Services	55,000	5,460	10 %	18,333	2,730	15 %
Municipal Services	6,971,913	47,034	1 %	2,318,745	15,678	1 %
Sub- Total	7,329,962	212,490	3 %	2,412,841	97,937	4 %
Sector: Tourism, Trade and Industry						
Commercial Services	22,193	15,170	68 %	5,548	4,592	83 %
Sub- Total	22,193	15,170	68 %	5,548	4,592	83 %
Sector: Education						
Pre-Primary and Primary Education	1,951,886	1,434,102	73 %	487,971	408,365	84 %
Secondary Education	1,255,820	845,615	67 %	313,955	260,205	83 %
Skills Development	393,503	284,911	72 %	98,376	108,592	110 %
Education & Sports Management and Inspection	114,268	86,868	76 %	28,567	40,831	143 %
Sub- Total	3,715,476	2,651,495	71 %	928,869	817,993	88 %
Sector: Health						
Primary Healthcare	309,433	211,566	68 %	77,358	92,443	119 %
Health Management and Supervision	7,620	5,714	75 %	1,905	1,904	100 %
Sub- Total	317,053	217,280	69 %	79,263	94,347	119 %
Sector: Water and Environment						
Natural Resources Management	124,437	66,398	53 %	31,109	21,859	70 %
Sub- Total	124,437	66,398	53 %	31,109	21,859	70 %
Sector: Social Development						
Community Mobilisation and Empowerment	244,919	51,345	21 %	61,230	19,130	31 %
Sub- Total	244,919	51,345	21 %	61,230	19,130	31 %
Sector: Public Sector Management						
District and Urban Administration	1,375,616	475,571	35 %	343,904	217,764	63 %
Local Statutory Bodies	187,713	125,549	67 %	46,928	51,605	110 %
Local Government Planning Services	48,000	34,014	71 %	13,000	12,232	94 %
Sub- Total	1,611,328	635,135	39 %	403,832	281,601	70 %
Sector: Accountability						
Financial Management and Accountability(LG)	237,868	192,503	81 %	59,467	86,349	145 %
Internal Audit Services	31,048	22,762	73 %	7,762	7,400	95 %

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	<i>Sub- Total</i>	268,916	215,265	80 %	67,229	93,749	139 %
Grand Total		13,740,465	4,158,646	30 %	4,010,038	1,488,801	37 %

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SECTION B : Workplan Summary

Workplan: 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	494,162	418,324	85%	123,540	155,199	126%
Gratuity for Local Governments	56,742	42,557	75%	14,186	14,186	100%
Locally Raised Revenues	10,176	16,176	159%	2,544	6,000	236%
Multi-Sectoral Transfers to LLGs_NonWage	50,837	50,053	98%	12,709	31,050	244%
Pension for Local Governments	62,114	46,585	75%	15,528	15,528	100%
Urban Unconditional Grant (Non-Wage)	43,505	32,629	75%	10,876	10,876	100%
Urban Unconditional Grant (Wage)	270,787	230,324	85%	67,697	77,559	115%
Development Revenues	881,454	92,663	11%	220,364	30,980	14%
Multi-Sectoral Transfers to LLGs_Gou	56,245	55,969	100%	14,061	18,748	133%
Urban Discretionary Development Equalization Grant	825,209	36,695	4%	206,302	12,232	6%
Total Revenues shares	1,375,616	510,987	37%	343,904	186,179	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	270,787	230,324	85%	67,697	77,559	115%
Non Wage	223,374	153,035	69%	55,844	112,170	201%
Development Expenditure						
Domestic Development	881,454	92,213	10%	220,364	28,036	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,375,616	475,571	35%	343,904	217,764	63%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		34,965				
Development Balances		450	0%			

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Domestic Development	450		
External Financing	0		
Total Unspent	35,416	7%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the department of administration received a cumulative revenue of Ugx. 510,987,000 which represents 37% of the budget spent. Out of this, Ugx. 42,557,000 (75%) was meant for payment of gratuity, Ugx. 46,585,000 was meant for payment of pension (75%), Ugx.230,324,000 (85%) was meant for payment of salary. Ugx. 32,629,000 came from unconditional grant non wage, Ugx. 16,176,000 came from locally raised revenues, Ugx. 92,663,000 came from domestic development, Ugx. 50,053,000 came from multisectoral transfers to local government. The department then used Ugx. 475,571,000 which represents 35% of the budget spent as follows in cumulative terms Ugx. 230,324,000 (85%) wage, Ugx. 153,035,000 (69%) non wage and Ugx. 92,213,000 (10%) as domestic development of the total expenditure in the quarter leaving a cumulative amount of Ugx.35,416,000 (7%) as the unspent balances. It comprises of Ugx.34,965,000 from non wage recurrent and Ugx. 450,000 from domestic development. However, the quarter's expenditure (US\$ 217,764,000) is more than the revenues realized during the quarter (US\$ 186,179,000) because of the cumulative unspent balance from Q1 and Q2 (US\$ 31,585,000).

Reasons for unspent balances on the bank account

There was delay in processing files for gratuity for the retired civil servants and delay for payment of services offered for the installation of internet.

Highlights of physical performance by end of the quarter

The department spent money majorly on payment of salaries for staff, pension and procured surveyed land, completed and procured stationary for effective running of offices.

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Workplan: 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	237,868	192,514	81%	59,467	66,951	113%
Locally Raised Revenues	20,112	22,512	112%	5,028	2,400	48%
Multi-Sectoral Transfers to LLGs_NonWage	34,743	32,743	94%	8,686	18,798	216%
Urban Unconditional Grant (Non-Wage)	42,663	31,997	75%	10,666	10,666	100%
Urban Unconditional Grant (Wage)	140,350	105,263	75%	35,088	35,088	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	237,868	192,514	81%	59,467	66,951	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,350	105,263	75%	35,088	35,088	100%
Non Wage	97,517	87,240	89%	24,379	51,261	210%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	237,868	192,503	81%	59,467	86,349	145%
C: Unspent Balances						
Recurrent Balances						
		11	0%			
Wage		0				
Non Wage		11				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, department of finance received a cumulative total revenue of UGX 192,514 000 which translated into 81% of the budget spent. This came from Locally raised revenue Ugx 22,512,000 translated into 112%, Multi-sector transfer to LLGS UGX 32,743,000 translated into 94%, Urban Un-conditional Grant Non Wage UGX 31,997,000 Translated into 75%., Urban Grant Wage 105,263,000 translated into 75%, The department then spent Ugx 192,503,000 which is 81%, of the budget spent on Implementation on various activities leaving unspent balance of Ugx 11,000 which is 0% of the budget spent. This unspent balance is from non wage re-current expenditure. However during Q3, the department of Finance received US\$ 66,951,000 as revenues but spent US\$ 86,349,000 more than the revenues because of the cumulative unspent balance from previous quarters.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 11 ,000 is on account to cater for bank charges and accounts related costs

Highlights of physical performance by end of the quarter

The department was able to Produce Annual Financial Statements for the FY 2018/2019 and submit both soft and hard copy to Ministry of Finance, Planning and Economic Development timely, Supervised finance staff both at the Municipal headquarter and division council to ensure efficient and effective reporting.

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Workplan: 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	187,713	156,229	83%	46,928	57,735	123%
Locally Raised Revenues	18,824	23,824	127%	4,706	5,000	106%
Multi-Sectoral Transfers to LLGs_NonWage	17,450	18,825	108%	4,363	14,875	341%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	109,943	82,458	75%	27,486	27,486	100%
Urban Unconditional Grant (Wage)	41,496	31,122	75%	10,374	10,374	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	187,713	156,229	83%	46,928	57,735	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,496	31,122	75%	10,374	10,374	100%
Non Wage	146,217	94,427	65%	36,554	41,231	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	187,713	125,549	67%	46,928	51,605	110%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		30,680				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		30,680	20%			

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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 156,229,000 translating to 83% of the budget spent. Out of this, UGX 23,824,000 came from Local Revenue, UGX 82,458,000 came from Unconditional Grant Nonwage, UGX 31,122,000 was from Unconditional Grant Wage and UGX 18,825,000 was from a Multi-Sectoral Transfers to LLG. The Department then used UGX 125,549,000 translating to 67% of the budget spent, leaving unspent balance of UGX 30,680,000 translating into 20% of the budget spent. The unspent balance was from Non wage recurrent

Reasons for unspent balances on the bank account

The Unspent balance of Ugx 30,688,000 came from Non-wage recurrent which shall be used to pay LCI and LCII exgratia in quarter 4 and also payment of council emoluments from the Local revenue

Highlights of physical performance by end of the quarter

The department held 1 Sector Committee meetings for all the sectors, 3 Executive Committee meetings and 1 Main Council meeting. 1 Contracts Committee meeting was held and also 1 Physical Planning Committee Meeting.

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*Workplan: 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	80,466	68,515	85%	20,117	22,197	110%
Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Sector Conditional Grant (Non-Wage)	44,806	33,604	75%	11,201	11,201	100%
Sector Conditional Grant (Wage)	31,660	31,660	100%	7,915	10,245	129%
Urban Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	25,714	25,714	100%	0	8,571	0%
Sector Development Grant	25,714	25,714	100%	0	8,571	0%
Total Revenues shares	106,180	94,228	89%	20,117	30,768	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,660	31,660	100%	7,915	10,245	129%
Non Wage	48,806	36,712	75%	12,201	21,655	177%
Development Expenditure						
Domestic Development	25,714	25,694	100%	0	25,694	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	106,180	94,066	89%	20,117	57,594	286%
C: Unspent Balances						
Recurrent Balances		142	0%			
Wage		0				
Non Wage		142				
Development Balances		20	0%			
Domestic Development		20				
External Financing		0				
Total Unspent		162	0%			

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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 UGXs 94,228,000 which translates to 89% of the budget spent .Comprising of sector conditional grant non wage of UGXs 33,604,000 , sector conditional grant wage of UGXs 31,660,000 ,Urban unconditional grant non wage of UGXs 2,250,000, Locally raised revenue UGXs 1,000,000 and development grant of UGXs 25,714,000.The department then spent UGXs 94,066 ,000 translating to 89% of the budget spent . Leaving unspent balance of UGXs 162,000 translating to 0% of the budget spent . The unspent balance is comprising of non wage recurrent UGXs 142 ,000 and Development of Ushs 20,000. The department however spent more than received in the quarter because there were unspent balances from the previous quarters.

Reasons for unspent balances on the bank account

Reasons for the unspent balance is for the bank charges and to clear other bank expenses.

Highlights of physical performance by end of the quarter

There are 120 cattle slaughtered ,250 cattle vaccinated against tick born diseases, 30 pets vaccinated against rabbits ,20 farmer groups trained in new technology two per division, data on plants returns, ACDP beneficiaries plus challenges faced by farmers collected, 30 farmer groups formulated and 8 local seed business group supervised.

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*Workplan: 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	285,031	213,361	75%	71,258	69,670	98%
Locally Raised Revenues	7,500	7,500	100%	1,875	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,779	29,798	70%	10,695	10,983	103%
Sector Conditional Grant (Non-Wage)	46,505	34,878	75%	11,626	11,625	100%
Sector Conditional Grant (Wage)	188,247	141,185	75%	47,062	47,062	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	32,022	4,000	12%	8,006	1,333	17%
Multi-Sectoral Transfers to LLGs_Gou	4,000	4,000	100%	1,000	1,333	133%
Transitional Development Grant	28,022	0	0%	7,006	0	0%
Total Revenues shares	317,053	217,361	69%	79,263	71,003	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,247	141,185	75%	47,062	47,062	100%
Non Wage	96,784	72,095	74%	24,196	43,285	179%
Development Expenditure						
Domestic Development	32,022	4,000	12%	8,006	4,000	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	317,053	217,280	69%	79,263	94,347	119%
C: Unspent Balances						
Recurrent Balances						
		81	0%			
Wage		0				
Non Wage		81				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		81	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, FY 2019/2020, the department of health received a cumulative total of US\$ 217,361,000 which translates into 69% of the budget spent. These revenues comprised of multi sectoral transfer to lower local government of US\$ 29,798,000 Non Wage (70% of the budget spent), local revenue of US\$ 7,500,000 making 100% of the budget spent, sector conditional grant- non wage of US\$ 34,878,000 making 75% of the budget spent, sector conditional grant- wage of US\$ 141,185,000 making 75% of the budget spent and development grant of US\$ 4,000,000 making 100% of the budget spent being Multi Sectoral transfer to LLG. The department then spent a cumulative amount of US\$ 217,280,000 making 69% of the budget spent of which US\$ 141,185,000 is wage and US\$ 72,095,000 is non wage leaving unspent balance of US\$ 81,000 which is 0% of the budget spent. This unspent balance comprises of Non wage of US\$ 81,000. However, the department of health used more than amount received during the quarter because some amount was left unspent in Q1 and Q2.

Reasons for unspent balances on the bank account

The unspent balance from Development grant was inadequate to implement its planned activity and shall be accumulated to be used in Q3, non wage from lower local government is to accumulate for the implementation of other activities.

Highlights of physical performance by end of the quarter

Payment of porters, support supervision of lower health units, monitoring of health activities, school health programs, household sanitation improvement, payment of fuel for garbage collection, treatment of patients, immunization of children and management and maintenance.

Vote:793 Apac Municipal Council

Quarter3

*Workplan: 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	3,598,963	2,653,992	74%	899,741	963,882	107%
Locally Raised Revenues	1,500	1,500	100%	375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	5,088	127%	1,000	4,000	400%
Other Transfers from Central Government	4,200	3,003	72%	1,050	0	0%
Sector Conditional Grant (Non-Wage)	660,674	440,449	67%	165,168	220,225	133%
Sector Conditional Grant (Wage)	2,895,049	2,171,287	75%	723,762	723,762	100%
Urban Unconditional Grant (Non-Wage)	3,500	2,625	75%	875	875	100%
Urban Unconditional Grant (Wage)	30,040	30,040	100%	7,510	15,020	200%
Development Revenues	116,514	116,514	100%	29,128	38,838	133%
Sector Development Grant	116,514	116,514	100%	29,128	38,838	133%
Total Revenues shares	3,715,476	2,770,505	75%	928,869	1,002,720	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,925,089	2,201,327	75%	731,272	738,782	101%
Non Wage	673,874	445,609	66%	168,468	76,675	46%
Development Expenditure						
Domestic Development	116,514	4,560	4%	29,128	2,535	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,715,476	2,651,495	71%	928,869	817,993	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7,056				
Development Balances						
Domestic Development		111,954	96%			
External Financing		0				

Vote:793 Apac Municipal Council**Quarter3**

Total Unspent	119,010	4%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 2019/2020, Education department received a cumulative total of UGX 2,770,505,000 representing 75% of the budget spent. This cumulative total revenue comprises of UGX 5,088,000 being multi sectoral transfers to LLGs representing 127% of the budget spent; UGX 3,003,000 being other transfers from central government (PLE) representing 72% of the budget spent; UGX 440,449,000 being Sector conditional grant (non wage) representing 67% of the budget spent; UGX 2,171,287,000 being sector conditional grant (wage) representing 75% of the budget spent; UGX 2,625,000 being urban unconditional grant (non wage) representing 75% of the budget spent; UGX 30,040,000 being urban unconditional grant (wage) representing 100% of the budget spent and UGX 116,514,000 being capital development grant representing 100% of the budget spent. The department then spent UGX 2,651,495,000 representing 71% of the budget spent leaving unspent balance of UGX 119,010,000 representing 4% of the budget spent. This unspent balance comprises of UGX 7,056,000 arising from recurrent sources and UGX 111,954,000 from domestic development sources.

Reasons for unspent balances on the bank account

The unspent balance is for capital development projects under implementation. Latrine construction in three sites is in progress and supply of desks to Owang and Alerwang PS has been done but is pending payment.

Highlights of physical performance by end of the quarter

-Staff salaries were paid by the 28th day of every month -Effective teaching took place in schools.. -School inspection/monitoring of school programs was conducted. -Statutory reports were written and submitted. -Site appraisal, environmental screening and social impact assessment was conducted for UgIFT and USEEP secondary school construction projects in Arocha and Agulu division respectively. -Government policies disseminated

Vote:793 Apac Municipal Council

Quarter3

Workplan: 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	365,761	293,230	80%	91,440	99,119	108%
Locally Raised Revenues	1,500	1,500	100%	375	0	0%
Other Transfers from Central Government	298,549	242,446	81%	74,637	82,691	111%
Urban Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
Urban Unconditional Grant (Wage)	62,712	47,034	75%	15,678	15,678	100%
Development Revenues	6,964,201	10,000	0%	2,321,400	3,333	0%
Urban Discretionary Development Equalization Grant	6,964,201	10,000	0%	2,321,400	3,333	0%
Total Revenues shares	7,329,962	303,230	4%	2,412,841	102,453	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,712	47,034	75%	15,678	15,678	100%
Non Wage	303,049	159,995	53%	75,762	79,529	105%
Development Expenditure						
Domestic Development	6,964,201	5,460	0%	2,321,400	2,730	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,329,962	212,490	3%	2,412,841	97,937	4%
C: Unspent Balances						
Recurrent Balances						
		86,201	29%			
Wage		0				
Non Wage		86,201				
Development Balances						
		4,540	45%			
Domestic Development		4,540				
External Financing		0				
Total Unspent		90,741	30%			

Vote:793 Apac Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter Three of 2019/20 Works and Engineering received Ugx 303 230,000. which was 4% of the annual budget expected. Out of this releases Ugx 47,034,000 was for wages, Ugx 10,000,000. was for development and Ugx 1,500,000, was from Local revenues, Ugx 242,446,000 was from other government transfers (URF). Ugx 2,250,000 was from un conditional grant non wage. The department then used Ugx 212,490,000 which is 3% of the budget released. Out of this, Ugx 47,034,000 was spent on wages, Ugx 159,995,000 was spent on non wage recurrent expenditures and Ugx 5,460,000 was spent on domestic development activities. The Unspent balance left in the account is Ugx 90,741,000 which is 30% of the budget released, comprising of Ugx 86,201,000 from non wage recurrent activities and Ugx 4,540,000 from domestic development.

Reasons for unspent balances on the bank account

Reasons for unspent balance in the account are: 1. Service providers inability especially equipment service provider 2. Shortage in equipment 3. Inability of other service providers to submit required documents to log them in the ifmis system

Highlights of physical performance by end of the quarter

Apac Municipal council manage to pay salaries for engineering department for the last nine month, Carried out routine manual maintenance of 33.2 km, Carried out mechanized maintenance on 25.2k of urban roads, carried out partial periodic works on 9.1 km, maintained 8 motorcycle, service one dump truck, service one pick ups, service one tractor and Face-lifting of block D administration Building.

Vote:793 Apac Municipal Council

Quarter3

Workplan: 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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
<i>Development Revenues</i>	0	0	0%	0	0	0%
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%
External Financing	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				
External Financing		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

Vote:793 Apac Municipal Council

Quarter3

Vote:793 Apac Municipal Council

Quarter3

*Workplan: 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	51,437	39,078	76%	12,859	12,359	96%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Urban Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	45,437	34,078	75%	11,359	11,359	100%
Development Revenues	73,000	73,000	100%	18,250	24,667	135%
Multi-Sectoral Transfers to LLGs_Gou	23,000	23,000	100%	5,750	8,000	139%
Urban Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	16,667	133%
Total Revenues shares	124,437	112,078	90%	31,109	37,026	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,437	34,078	75%	11,359	11,359	100%
Non Wage	6,000	0	0%	1,500	0	0%
Development Expenditure						
Domestic Development	73,000	32,320	44%	18,250	10,500	58%
External Financing	0	0	0%	0	0	0%
Total Expenditure	124,437	66,398	53%	31,109	21,859	70%
C: Unspent Balances						
Recurrent Balances						
		5,000	13%			
Wage		0				
Non Wage		5,000				
Development Balances						
		40,680	56%			
Domestic Development		40,680				
External Financing		0				
Total Unspent		45,680	41%			

Vote:793 Apac Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 2019/2020, the department of Natural Resource received accumulative amount of Ugx 112,078, 000 translating 90% of budget spent. This comprises of Local Revenue Ugx 2,000,000, Unconditional Grant Non wage Ugx 3,000,000, Unconditional grant wage Ugx 34,078,000, Domestic Development of Ugx 50,000,000, Multicultural Transfer from LLG Ugx 23,000,000. The Department spent Ugx 66,398,000 which is 53% of the budget spent leaving unspent balance of Ugx 45,680,000 which is 41% of the budget spent. This unspent balance comprises of non-wage Ugx 5,000,000 and Domestic Development of Ugx 40,480,000.

Reasons for unspent balances on the bank account

The unspent balance in the Account shall be use to cater for the planned activities in 4th Quarter of FY 2019/2020

Highlights of physical performance by end of the quarter

Survey and Titling of Council Land, Radio Talk show and Sensitization on Physical Planning issues within the Municipality

Vote:793 Apac Municipal Council

Quarter3

Workplan: 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	244,919	61,519	25%	61,230	20,536	34%
Locally Raised Revenues	1,500	1,500	100%	375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,250	8,062	61%	3,313	2,687	81%
Other Transfers from Central Government	166,128	0	0%	41,532	0	0%
Sector Conditional Grant (Non-Wage)	14,411	10,808	75%	3,603	3,603	100%
Urban Unconditional Grant (Non-Wage)	2,500	2,225	89%	625	675	108%
Urban Unconditional Grant (Wage)	47,131	38,924	83%	11,783	13,571	115%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	244,919	61,519	25%	61,230	20,536	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,131	38,924	83%	11,783	13,571	115%
Non Wage	197,789	12,421	6%	49,447	5,559	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	244,919	51,345	21%	61,230	19,130	31%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10,174				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		10,174	17%			

Vote:793 Apac Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, the department of community based services received cumulative total of 61,519,000= which is 25% of the budget spent, out of this 1,500,000= was local revenue, 10,808,000= was sector conditional grant non wage, 2,225,000= was Urban unconditional grant non wage, 38,924,000 was urban conditional grant wage, 00= was other government transfers, 8,062,000= was Multi-Sectoral transfers to lower local government. The department then spent 51,345,000= which is 21% of the budget spent, while unspent balance is 10,174,000= which is 17% of budget spent. The whole of this unspent balance was from non wage recurrent balances.

Reasons for unspent balances on the bank account

Unspent balances is majorly non-wage recurrent funds, and it was as a result of funds saved for activities to be implemented in the fourth quarter. Also the process of procuring bicycles for FAL Instructors and funding Disable groups is ongoing.

Highlights of physical performance by end of the quarter

The funds were spent on salaries, operation expenses like stationery, fuel, maintenance of vehicles, other expenses were on support supervision visit of FAL classes, assessing disability groups and funding to benefit from special for Disable Persons and funding for IGA for disable groups, support to Municipal Youth, Women, and disability Councils.

Vote:793 Apac Municipal Council

Quarter3

Workplan: 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	36,000	27,203	76%	9,000	8,203	91%
Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Urban Unconditional Grant (Non-Wage)	7,000	5,203	74%	1,750	1,203	69%
Urban Unconditional Grant (Wage)	28,000	21,000	75%	7,000	7,000	100%
Development Revenues	12,000	11,362	95%	4,000	3,362	84%
Urban Discretionary Development Equalization Grant	12,000	11,362	95%	4,000	3,362	84%
Total Revenues shares	48,000	38,565	80%	13,000	11,565	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	21,000	75%	7,000	7,000	100%
Non Wage	8,000	3,750	47%	2,000	250	13%
Development Expenditure						
Domestic Development	12,000	9,264	77%	4,000	4,982	125%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,000	34,014	71%	13,000	12,232	94%
C: Unspent Balances						
Recurrent Balances						
		2,453	9%			
Wage		0				
Non Wage		2,453				
Development Balances						
		2,097	18%			
Domestic Development		2,097				
External Financing		0				
Total Unspent		4,550	12%			

Vote:793 Apac Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY2019/2020, the department of planning received a cumulative total revenue of Ushs 38,565,000, translating into 80% of the budget spent. This performance is over and above the expected 75% due to over performance from local revenues released at 100% and development releases at 95%. Out of this Ushs 21,000,000 was for wage, Ushs 5,203,000 was for unconditional grant Non- wage, UShs 1,000,000 came from Locally raised revenues and Ushs 11,362,000 was for domestic Development. The department then spent a cumulative total of Ushs 34,014,000 representing 71% of the budget spent, leaving unspent balance of Ushs 4,550,000 which is 12% of the budget spent. The unspent balance comprises of Ushs2,453,000 (9%) for non wage recurrent activities and Ushs 2,097,000 (18%) for domestic development activities. The over expenditure was due to unspent balances from the previous quarters.

Reasons for unspent balances on the bank account

The unspent balances in the account is to carter for the procurement of lap top computer in Q4, Development Plan preparation and bank charges

Highlights of physical performance by end of the quarter

Statistical abstract containing all the Municipal data was made, draft budget was submitted, development planning process statred, planning office running effectively.Procured at least lap top computer mother board to ensure efficiency and effectiveness in reporting. Statistical abstract containing all the Municipal data printed for two Financial Years.

Vote:793 Apac Municipal Council**Quarter3****Workplan: 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	31,048	24,781	80%	7,762	7,759	100%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Urban Unconditional Grant (Non-Wage)	5,000	4,744	95%	1,250	1,747	140%
Urban Unconditional Grant (Wage)	24,048	18,036	75%	6,012	6,012	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	31,048	24,781	80%	7,762	7,759	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,048	18,036	75%	6,012	6,012	100%
Non Wage	7,000	4,726	68%	1,750	1,388	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	31,048	22,762	73%	7,762	7,400	95%
C: Unspent Balances						
Recurrent Balances						
		2,018	8%			
Wage		0				
Non Wage		2,018				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,018	8%			

Vote:793 Apac Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department Cumulatively received a total of Shs.24,781,000 by the end of quarter3, which is 80% performance of the Budget Spent, broken down into Shs.18,036,000 wage which is 75% of the budget spent, shs. 6,744,000 non wage which 96% of the budget spent. The department then spent a cumulative amount of UShs 22,762,000 representing 73% of the budget spent. Out of this, Shs. 18,036,000 was cumulatively spent on staff wages by the end of the quarter3 i.e. 75% wage budget spent and Shs.4,726,000,i.e. 68% budget spent was on other office running costs by the end of the quarter3. And a balance of Shs.2,018,000 i.e 8% of the budget spent was unspent by the end of quarter3. This balance is from non wage recurrent activities

Reasons for unspent balances on the bank account

Unspent balance of shs. 2,018,000 was partly local revenue and Unconditional grant which is committed for submission of quarterly report , facilitate submission of report on status of issues raised on audited account for 2018/19FY by AG and IAG to stakeholders in Kampala delayed by lock down and to facilitate workshop/trainings which were called off due to COVID-19 and other activities that falls in quarter4.

Highlights of physical performance by end of the quarter

We did quarter3 audit review in 2 post primary schools,i.e Apac ss and Apac Technical School, 4 primary schools, procurement and payroll reviews in Municipal headquarters and revenue management in all the 4 divisions, and expenditure management in 4 departments at MC headquarters, Management letters issued and final quarterly report will be produced and submitted to all relevant stakeholders by 30th April,2020.

Vote:793 Apac Municipal Council**Quarter3****Workplan: 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						
Recurrent Revenues	22,193	16,894	76%	5,548	5,298	95%
Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Sector Conditional Grant (Non-Wage)	7,737	5,803	75%	1,934	1,934	100%
Urban Unconditional Grant (Wage)	13,455	10,091	75%	3,364	3,364	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	22,193	16,894	76%	5,548	5,298	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,455	10,091	75%	3,364	3,364	100%
Non Wage	8,737	5,079	58%	2,184	1,228	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,193	15,170	68%	5,548	4,592	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,724				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,724	10%			

Vote:793 Apac Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three FY 2019/2020, the department of trade industry, and local economic development received a cumulative amount of 16,894,000= which translates into 76% of the budget spent, above 75% due to local revenue which was released 100% of the budget spent, out of these. Local revenue was 1,000,000 (100% of the budget spent), Sector conditional grant(Non wage) 3,803,000 (75% of the budget spent), Urban conditional grant(wage) was 10,091,000 (75% of the budget spent). The department then spent total of 15,170,000(68% of the budget spent), leaving unspent balance of 1,724,000 (10% Of the budget spent). This unspent balance came fro non wage recurrent activities.

Reasons for unspent balances on the bank account

Out break corona virus that led to a lock down the country interrupted the implementation of most of the plan activities planned for the quarter

Highlights of physical performance by end of the quarter

total of 35 members of the business community were trained on business development plan and entrepreneurial skills. 6 market information were packaged and disseminated to the members of the business community

Vote:793 Apac Municipal Council

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	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:	All the staff under administration paid their salaries by 28th day of every month. All activities facilitated.	Ugx. 261,310.016 was spent cumulatively by the of the quarter for staff salaries and other payments under non wage.		All the staff under administration paid their salaries by 28th day of every month.	Preparations and payment of salaries, payment of allowances and travel inland.
211101 General Staff Salaries	270,787	230,324	85 %		77,559
211103 Allowances (Incl. Casuals, Temporary)	4,160	2,254	54 %		874
213002 Incapacity, death benefits and funeral expenses	2,000	800	40 %		800
221004 Recruitment Expenses	1,798	500	28 %		500
221006 Commissions and related charges	40,673	18,912	46 %		10,636
221008 Computer supplies and Information Technology (IT)	38,500	0	0 %		0
221009 Welfare and Entertainment	19,000	1,416	7 %		416
221012 Small Office Equipment	2,000	1,746	87 %		926
221017 Subscriptions	3,000	3,000	100 %		0
225001 Consultancy Services- Short term	4,000	4,000	100 %		4,000
225002 Consultancy Services- Long-term	45,510	3,750	8 %		1,250
227001 Travel inland	4,000	4,144	104 %		1,900
282102 Fines and Penalties/ Court wards	10,000	5,100	51 %		5,100
Wage Rect:	270,787	230,324	85 %		77,559
Non Wage Rect:	30,958	19,710	64 %		11,766
Gou Dev:	143,684	25,912	18 %		14,636
External Financing:	0	0	0 %		0
Total:	445,429	275,946	62 %		103,961
Reasons for over/under performance:	1. There was fraud on money for wages which affected effective payment of salaries under administration. Borrowing was made from the vote of education to offset the deficit.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(70%) 70% of municipal approved positions filled.	(70%)		(70%)70% of municipal approved positions filled.	(70%)70% of municipal approved positions filled.
%age of staff appraised	(98%) 98% of all staff appraised	()		(98%)98% of all staff appraised	()98% of all staff appraised

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%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%)All staff paid salaries by the 28th day of every month	()99% of staff salaries were paid by 28th of every month.
%age of pensioners paid by 28th of every month	(98%) At least 98% of pensioners planned for paid their pension by 28th day of every month	(98%)	(98%)Payroll effectively managed, payslips printed and displayed, staff appraisals conducted.	(99%)99% of pensioners were paid by 28th of every month up to the end of the quarter.
Non Standard Outputs:	Human resource management services well coordinated	99% of pensioners were paid by 28th of every month up to the end of the quarter.	Human resource management services well coordinated	preparation of pension list, payment and display of list of pensioners.
212105 Pension for Local Governments	62,114	6,231	10 %	1,957
212107 Gratuity for Local Governments	56,742	0	0 %	0
221003 Staff Training	10,778	4,767	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,856	6,231	5 %	1,957
Gou Dev:	10,778	4,767	44 %	0
External Financing:	0	0	0 %	0
Total:	129,634	10,998	8 %	1,957
Reasons for over/under performance:	1. There was a challenge in following up of supplementary budget for staff salaries. this was however tedious as we have been waiting for the approval from the parliament.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) Staff and council Capacity built in the municipality.	(1)	(1)Staff and council Capacity built in the municipality.	(1)Staff and council Capacity built in the municipality.
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building plan and policy updated.	(1)	(Yes)Capacity building plan and policy updated.	(0)NO capacity building was updated this quarter.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221003 Staff Training	448,819	12,257	3 %	3,593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	446,819	11,757	3 %	3,593
External Financing:	0	0	0 %	0
Total:	448,819	12,257	3 %	3,593
Reasons for over/under performance:	1. capacity building for staff was done but affected by presidential directives on social distancing. We had to consolidate topics to pick within the days given.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	All the activities carried out are supervised and monitored	Ugx. 676.000 was spent by the end of the quarter.	All the activities carried out are supervised and monitored	Supervision during the demolition of the back lane was done.
227001 Travel inland	1,000	676	68 %	88

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	676	68 %	88
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	676	68 %	88

Reasons for over/under performance: 1. There was under allocation of funds to effectively supervise the activities undertaken.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Council information and Communication disseminated effectively.	Council information and Communication disseminated effectively.		
221001 Advertising and Public Relations	516	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	516	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	516	0	0 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Electricity bills, water bills and other office support services procured for effective office running of the administration.	Ugx. 1700000 has cumulatively been spent by the end of the quarter on the payment of electricity bill, water bills and other associated cost.	Electricity bills, water bills and other office support services procured for effective office running of the administration.	Electricity bills, water bills and other office support services procured for effective office running of the administration.
223005 Electricity	1,200	900	75 %	300
223006 Water	800	0	0 %	0
224004 Cleaning and Sanitation	1,000	800	80 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,700	57 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,700	57 %	700

Reasons for over/under performance: 1. The consumption of electricity bill has been higher than the budget due to installation of more electrical appliances under IFMIS.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Field monitoring visits carried out at the divisions level and reported.	(1)Field monitoring visits carried out at the divisions level and reported.	(1)One field monitoring visit conducted at the division level.
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No. of monitoring reports generated	(4) Quarterly Monitoring reports produced and disseminated to stakeholders	(3)	(1)Quarterly Monitoring reports produced and disseminated to stakeholders	(1)Quarterly Monitoring reports produced and disseminated to stakeholders
Non Standard Outputs:	Assets and facilities at the municipality maintained	Ten office equipment has been cumulatively maintained.	Assets and facilities at the municipality maintained	Assets and facilities at the municipality maintained
228002 Maintenance - Vehicles	2,000	1,400	70 %	620
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,310	66 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,710	68 %	1,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,710	68 %	1,480
Reasons for over/under performance: 1. The under expenditure was due to delay to release money for some planned activities.				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll printed and displayed at the municipal		Payroll printed and displayed at the municipal	
221011 Printing, Stationery, Photocopying and Binding	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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(2) Council records properly managed and maintained at both the centre and the divisions.	(1)	(1%)Council records properly managed and maintained at both the centre and the divisions.	(0)Record officer further trained in record management.
Non Standard Outputs:	Council records properly managed.	Over 50 labelled files in place, staples machine and two reams of duplicating papers and paper clips.	Council records properly managed.	Procurement of small office equipment for keeping records at the registry.
221008 Computer supplies and Information Technology (IT)	2,000	926	46 %	500

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221011 Printing, Stationery, Photocopying and Binding	1,707	2,152	126 %	926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,707	3,078	83 %	1,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,707	3,078	83 %	1,426

Reasons for over/under performance: 1. All planned activities carried out as budgeted.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:

Information required for proper administration is collected and managed.

Information required for proper administration is collected and managed.

227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:

Procurement services managed

Ugx. 3,751,000 was cumulatively spent by the end of the quarter.

Procurement services managed

Procurement committee meetings, reporting.

211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221001 Advertising and Public Relations	2,200	896	41 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	686	69 %	110
221012 Small Office Equipment	1,300	975	75 %	325
227001 Travel inland	1,500	1,200	80 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,757	54 %	1,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,757	54 %	1,260

Reasons for over/under performance: 1. Delayed payment for advertisement contributed for under spending.

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

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Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(10) 10 laptop computers printers and assorted furniture purchased at Municipal.	(2)	(2)2 laptop computers printers and assorted furniture purchased at Municipal.	(N/A)
No. of motorcycles purchased	(2) 2 Motorcycles purchased for Administration	(1)	(1)1 Motorcycles purchased for Administration	(N/A)
Non Standard Outputs:	Laptop Computers ,Motorcycles and Furniture Purchased for Administration department.	Laptop Computers ,Motorcycles and Furniture Purchased for Administration department.	Laptop Computers ,Motorcycles and Furniture Purchased for Administration department.	
312103 Roads and Bridges	4,000	0	0 %	0
312201 Transport Equipment	109,925	600	1 %	0
312202 Machinery and Equipment	56,321	1,800	3 %	0
312203 Furniture & Fixtures	37,683	0	0 %	0
312213 ICT Equipment	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	223,929	2,400	1 %	0
External Financing:	0	0	0 %	0
Total:	223,929	2,400	1 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	270,787	230,324	85 %	77,559
Non-Wage Reccurent:	172,537	116,560	68 %	96,555
GoU Dev:	825,209	44,836	5 %	18,229
Donor Dev:	0	0	0 %	0
Grand Total:	1,268,534	391,720	30.9 %	192,342

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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	(2019-08-31) Annual/financial/ performance report produced and submitted to the offices of the Auditor General and Accountant General. All staff salaries paid by 28th day of every month.	(2020-01-31)		(2020-01-31)Preparing and submitting half year financial report to accountant General's office.	(2020-01-31)Half year report was prepared and submitted on 31-01- 2020
Non Standard Outputs:	Annual Financial Statements submitted.	Half year report was prepared and submitted on 31-01- 2020		Half year Financial statements prepared and submitted to Accountant General.	Half year report was prepared and submitted on 31-01- 2020
211101 General Staff Salaries	140,350	105,263	75 %		35,088
211103 Allowances (Incl. Casuals, Temporary)	6,403	7,472	117 %		2,400
213001 Medical expenses (To employees)	1,000	750	75 %		600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,565	78 %		0
221012 Small Office Equipment	1,000	750	75 %		300
221014 Bank Charges and other Bank related costs	520	260	50 %		260
222001 Telecommunications	480	240	50 %		160
227001 Travel inland	2,000	1,430	72 %		100
227004 Fuel, Lubricants and Oils	771	750	97 %		0
Wage Rect:	140,350	105,263	75 %		35,088
Non Wage Rect:	14,174	13,217	93 %		3,820
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	154,524	118,480	77 %		38,908
Reasons for over/under performance:	Delay upload of opening trial balance				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(13500000) Collection of Local Service tax (LST) from the Municipal payroll, other neighboring LGs and other persons in gainful employment.	(11,976000)		(3500000)Conductin g extensive Assessment of LST and supporting the Division Revenue team on collection.	(6509000)6509000/ = was collected from Local Service tax during quarter three

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Value of Hotel Tax Collected	(2500000) Quarterly Assessment/ Verification, collection of Local Hotel Tax done from the hotels and guest houses according to rates payable per room.	(1000000)	(625000) Weekly verification and collection of Local Hotel tax with the aid of Division revenue team	(335500) 335500/= was collected from Hotel Tax during the quarter
Value of Other Local Revenue Collections	(190000000) Local Revenues collected from various sources, banked and utilized as per the approved council activities.	(147000000)	(47500000) Assessment, Enumeration and collection of Local revenue from other revenue sources such as Business Licenses, Land fee, Property among others.	(134024000) 134024 000/= was collected from other revenue sources
Non Standard Outputs:	Local Service Tax and Local Hotel Tax collected.	115 % of the Local Revenue has been collected so far.	Atleast 90% of the planned/ budgeted Local Service Tax and Local Hotel tax collected by the end of Financial year.	115 % of the Local Revenue has been collected so far.
211103 Allowances (Incl. Casuals, Temporary)	1,000	825	83 %	325
213001 Medical expenses (To employees)	400	200	50 %	0
221001 Advertising and Public Relations	600	600	100 %	450
221003 Staff Training	420	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,087	72 %	750
222001 Telecommunications	180	90	50 %	0
227001 Travel inland	600	580	97 %	430
227004 Fuel, Lubricants and Oils	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	3,632	70 %	2,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	3,632	70 %	2,205
Reasons for over/under performance:	Transport and inadequate staffing			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Annual Work plans are approved by Municipal Council at Municipal Headquarters	(2020-05-31)	(2019-05-15) Preparing annual workplan documents for Approval by the council.	(2020-05-31) The work plan will be presented to council
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.	(2020-03-15)	(2019-03-15) Presentation of Draft Budget estimates and Work plan to the council.	(2020-03-15) The draft budget and annual work plan to the council

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Non Standard Outputs:	Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.	Work plans and budget estimate prepared presented and approved by council	Workplan and Budget estimate prepared, presented and approved by Council.	Work plans and budget estimate prepared presented and approved by council
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221002 Workshops and Seminars	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
222003 Information and communications technology (ICT)	1,900	1,000	53 %	1,000
227001 Travel inland	400	300	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,800	45 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,800	45 %	1,800

Reasons for over/under performance: Inadequate funding

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Annual LG Final accounts submitted to Auditor General and Accountant Generals' Office MoFPED	(2020-08-31)	(2019-08-31)Preparing Annual Final accounts for submission to Accountant general office and other relevant office	(2020-08-31)Annual final accounts submitted to Auditor General and Accountant Office MoFPED
Non Standard Outputs:	Reduced number of Audit queries.	The annual accounts for 2019/2020 was submitted in time	Annual Financial statements prepared and submitted on time.	Annual Financial Statements prepared and Submitted on time
211103 Allowances (Incl. Casuals, Temporary)	1,000	842	84 %	600
213001 Medical expenses (To employees)	500	125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	618	62 %	290
221012 Small Office Equipment	1,000	250	25 %	0
222001 Telecommunications	500	100	20 %	0
227001 Travel inland	500	420	84 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,355	52 %	1,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,355	52 %	1,190

Reasons for over/under performance: Delay on the upload of opening trial balance

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:	Generators, computers and IFMS equipment serviced and running effectively	Generator, Computers and IF MS equipment serviced and running effectively	Generators, computers and IFMS equipment serviced and running effectively	Generator, Computers and IF MS equipment serviced and running effectively
211103 Allowances (Incl. Casuals, Temporary)	10,000	6,198	62 %	2,160
221003 Staff Training	4,000	2,810	70 %	810
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	550
221012 Small Office Equipment	2,000	1,675	84 %	1,500
221016 IFMS Recurrent costs	6,000	3,290	55 %	1,790
222001 Telecommunications	1,000	750	75 %	750
227001 Travel inland	3,000	2,000	67 %	1,250
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,223	67 %	9,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,223	67 %	9,810
Reasons for over/under performance: Network problem and inadequate funding				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Finance and Account staff acquired relevant skills and accountancy professions		Finance and Accounts staff trained on accountancy profession	
221003 Staff Training	2,000	410	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	410	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	410	21 %	0
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	All Division Account staff supervised mentored of accounts matters	Four mentoring and training activity were done to all the four division and finance staff	All Division Accounts staff supervised, mentored on accounts matters and financial discipline.	All Division Accounts staff and headquarters staff mentored on Local Revenue and accounts matters and financial discipline
211103 Allowances (Incl. Casuals, Temporary)	1,000	930	93 %	600
221002 Workshops and Seminars	1,000	750	75 %	600

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227004 Fuel, Lubricants and Oils	900	416	46 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	2,096	72 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	2,096	72 %	1,500
Reasons for over/under performance:	Inadequate funding in the output			
<i>Total For Finance : Wage Rect:</i>	<i>140,350</i>	<i>105,263</i>	<i>75 %</i>	<i>35,088</i>
<i>Non-Wage Reccurent:</i>	<i>62,774</i>	<i>45,833</i>	<i>73 %</i>	<i>22,425</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>203,124</i>	<i>151,096</i>	<i>74.4 %</i>	<i>57,513</i>

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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 of Mayor, Deputy Mayor, Division Chairpersons paid by 28th of every month. Exgratia, Honoraria and Council Allowances paid.	Salaries of Mayor, Deputy Mayor and Division Chairperson paid for 9 month.		Salaries of Mayor, Deputy Mayor, Division Chairpersons paid by 28th of every month. Exgratia, Honoraria and Council Allowances paid at the end of the Quarter	Salaries of Mayor, Deputy Mayor, Division Chairpersons paid by 28th of every month. Exgratia, Honoraria and Council Allowances paid at the end of the Quarter
211101 General Staff Salaries	41,496	31,122	75 %		10,374
211103 Allowances (Incl. Casuals, Temporary)	84,350	49,233	58 %		15,660
221005 Hire of Venue (chairs, projector, etc)	1,000	386	39 %		80
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	300	225	75 %		75
221011 Printing, Stationery, Photocopying and Binding	2,440	1,055	43 %		413
221012 Small Office Equipment	2,400	759	32 %		690
221017 Subscriptions	1,000	300	30 %		0
222001 Telecommunications	2,880	1,380	48 %		660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	1,500	75 %		500
227001 Travel inland	5,760	4,520	78 %		2,290
227004 Fuel, Lubricants and Oils	1,000	340	34 %		110
228002 Maintenance - Vehicles	500	236	47 %		70
273101 Medical expenses (To general Public)	600	450	75 %		400
Wage Rect:	41,496	31,122	75 %		10,374
Non Wage Rect:	104,730	60,384	58 %		20,948
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	146,226	91,506	63 %		31,322
Reasons for over/under performance: Low funding to pay Councillors allowances					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Conduct 4 Contracts Committee meeting in the Financial year	3 Contracts Committee Meeting Conducted		1 Contracts Committee Meeting Conducted	1 Contracts Committee Meeting Conducted

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221011 Printing, Stationery, Photocopying and Binding	1,000	654	65 %	404
227001 Travel inland	1,000	570	57 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,224	61 %	724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,224	61 %	724
Reasons for over/under performance: Limited funds to facilitate all the committee meetings				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(4) 4 Physical Planning Committee meeting conducted in the Financial Year.	(04)	(1)Physical Planning Committee meeting	(0)
Non Standard Outputs:	Area land committee reports received and reviewed.		Area land Committee reports and applications reviewed	
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 4 Internal Audit report reviewed	()	(1)Internal Audit report reviewed	()
Non Standard Outputs:	N/A		PAC reports received	
227001 Travel inland	1,213	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,213	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,213	0	0 %	0
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Sector Committee Reports and Main Council Reports	3 Sector Committee Meetings and 4 Main Council Meeting conducted	Sector Committee and Main Council Meeting Reports	1 Sector Committee Meeting and 1 Main council meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	17,640	13,077	74 %	4,130

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221009 Welfare and Entertainment	304	213	70 %	0
227001 Travel inland	880	730	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,824	14,020	74 %	4,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,824	14,020	74 %	4,130
Reasons for over/under performance: The Council receives little Council Allowance that can not facilitate all the Council meetings				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>41,496</i>	<i>31,122</i>	<i>75 %</i>	<i>10,374</i>
<i>Non-Wage Reccurent:</i>	<i>128,767</i>	<i>75,628</i>	<i>59 %</i>	<i>25,802</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>170,263</i>	<i>106,750</i>	<i>62.7 %</i>	<i>36,176</i>

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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 salary paid by 28th of every month& extension services delivered to the divisions	75% of the staff salary paid and 60% extension services delivered to the divisions'		Staff salary paid by 28th of every month& extension services delivered to the divisions	Staff salary paid by 28th of every month and extension services delivered to the divisions
211101 General Staff Salaries	31,660	31,660	100 %		10,245
211103 Allowances (Incl. Casuals, Temporary)	8,000	5,640	71 %		2,000
213001 Medical expenses (To employees)	1,000	750	75 %		500
221014 Bank Charges and other Bank related costs	806	604	75 %		403
228004 Maintenance – Other	1,000	750	75 %		500
Wage Rect:	31,660	31,660	100 %		10,245
Non Wage Rect:	10,806	7,744	72 %		3,403
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,466	39,405	93 %		13,648
Reasons for over/under performance: Staff salary allocated is not enough to pay two staff in the department and also fund for service delivery not enough.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Monitoring and evaluation of quality ensured	Three monitoring and evaluation of quality assurance done		Monitoring and evaluation of quality ensured	Monitoring and evaluation of quality assurance done in the quarter
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,960	74 %		1,000
213001 Medical expenses (To employees)	1,000	750	75 %		500
221009 Welfare and Entertainment	1,000	750	75 %		750
221012 Small Office Equipment	1,000	1,300	130 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	5,760	82 %		2,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	5,760	82 %		2,850
Reasons for over/under performance: IFMS System at times delay the payment process so this can make some money to remain under this vote.					
Output : 018106 Farmer Institution Development					
N/A					

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Non Standard Outputs:	200 farmer groups formed and supported in their farming activities;	280 farmer groups formed and supported in their farming activities in the four divisions.	200 farmer groups formed and supported in their farming activities in the four divisions.	80 farmer groups formed and supported in their farming activities in four divisions
227001 Travel inland	3,000	2,250	75 %	1,500
227004 Fuel, Lubricants and Oils	2,000	1,216	61 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,466	69 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,466	69 %	2,000

Reasons for over/under performance: The department have only two staff to implement this activities so we are still very few in the department.

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	New technologies adopted by the farmer groups by supporting them with agric in puts	4 New technologies adopted by the farmer groups by supporting them with agric inputs like use of improved bean and maize seed, use of fertilizers, pest control and dry farming.	New technologies adopted by the farmer groups by supporting them with agric in puts like providing 1000kgs of improved soya beans seeds .	New technologies adopted by the farmer groups by supporting them with agric inputs like bean and maize seed.
263367 Sector Conditional Grant (Non-Wage)	10,000	7,500	75 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,500	75 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,500	75 %	5,000

Reasons for over/under performance: IFMS system always delays the payment process.

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

N/A

Non Standard Outputs:	Farmers having disease free crops& using the current regulations on crop protection	80 % Of the farmer groups trained on crop protection using current regulations.	Farmers having disease free crops& using the current regulations on crop protectionand post harvest handling & storage	Training farmers on crop disease free using the current regulations on crop protection and post harvest handling technology
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	2,000

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227004 Fuel, Lubricants and Oils	1,000	710	71 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,710	74 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,710	74 %	2,250

Reasons for over/under performance: Limited fund allocated for the implementation of this activity

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Data collected from all the farming household within the Municipal council	80 % of data collected on acreage, two grinding mills procured and given to the two farmer groups in Atik and Agulu divisions	Data collected on acreage of land under production the most growing crops and what enterprises are farmers interested in and type of value addition farmers have within Municipality.	Data collected on acreage of land under production and also for the most growing crops such as maize, beans ,cassava and value addition is maize millers
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	2,000
221009 Welfare and Entertainment	400	300	75 %	200
221011 Printing, Stationery, Photocopying and Binding	600	330	55 %	150
227001 Travel inland	1,000	750	75 %	750
227004 Fuel, Lubricants and Oils	1,000	750	75 %	750
228003 Maintenance – Machinery, Equipment & Furniture	1,000	994	99 %	744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,124	77 %	4,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,124	77 %	4,594

Reasons for over/under performance: Little Fund allocated under domestic development to procure value addition machines.

Output : 018209 Support to DATICS

N/A

Non Standard Outputs:	MATICs team&; mobilized , established and supported	MATICS team established ,mobilized and supported , the team held one meeting this quarter.	MATICs team&; mobilized , established and supported	MATICS team established, mobilized and supported
221002 Workshops and Seminars	1,000	790	79 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	790	79 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	790	79 %	540

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate fund allocated for this activity.					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	450 animals vaccinated and 250 animal& marketed in financial year	610 animals vaccinated and 630 marketed in the quarters		400 animals vaccinated and 450 animal& marketed in financial year	210 animals vaccinated and 180 marketed in the quarter
221012 Small Office Equipment	400	300	75 %		100
227001 Travel inland	1,000	800	80 %		550
227004 Fuel, Lubricants and Oils	600	518	86 %		368
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,618	81 %		1,018
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,618	81 %		1,018
Reasons for over/under performance: Most farmers were not willing to tell the exact number of animals marketed besides having few staff in the department.					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Two value addition machines procured amd thier instalation monitored.	Two grinding machines and two hullers were procured.		Procurement of two value addition machines thus grinding millers with hullers to be distributed to two farmer groups in Akere and Agulu Divisions and there will be monitoring the functionality of these machines.	Two grinding machines as value addition machines plus two hullers were procured and distributed to the two groups in Atik and Agulu divisions respectively

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	1,714	1,714	100 %		1,714
312202 Machinery and Equipment	24,000	23,980	100 %		23,980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,714	25,694	100 %		25,694
External Financing:	0	0	0 %		0
Total:	25,714	25,694	100 %		25,694
Reasons for over/under performance:	Limited fund allocated under domestic development so value addition machines procured could not be distributed all the groups in the four divisions.				
Total For Production and Marketing : Wage Rect:	31,660	31,660	100 %		10,245
Non-Wage Reccurent:	48,806	36,712	75 %		21,655
GoU Dev:	25,714	25,694	100 %		25,694
Donor Dev:	0	0	0 %		0
Grand Total:	106,180	94,066	88.6 %		57,594

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Salaries paid by 28th day of every month	Salaries paid by 28th of every month		Salaries paid by 28th day of every month	Salaries paid promptly by 28th of every month
211101 General Staff Salaries	188,247	141,185	75 %		47,062
Wage Rect:	188,247	141,185	75 %		47,062
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,247	141,185	75 %		47,062
Reasons for over/under performance: No challenge faced, performance was good					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Porters wages paid, keep Apac Municipal clean implemented and cleaning equipment procured	Porters wages paid for the month September, October, November and December		Porters wages paid, keep Apac Municipal clean implemented and cleaning equipment procured	Porters wages paid for four months were paid
211103 Allowances (Incl. Casuals, Temporary)	7,200	6,780	94 %		2,670
224004 Cleaning and Sanitation	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	6,780	90 %		2,670
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,500	6,780	90 %		2,670
Reasons for over/under performance: Good work done, no problem					
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)		(0)Health unit equipped with trained health workers	(7)Health unit equipped with health workers
No of trained health related training sessions held.	(5) Providing re- orientation and continuous professional education to health workers.	(108)		(1)Providing re- orientation and continuous professional education to health workers.	(36)36 orientation professional education conducted at the health biashara hc ii center

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Number of outpatients that visited the Govt. health facilities.	(30200) Out patients diagnosed and treated	(22,650)	(22650) Out patients diagnosed and treated	(7,550) out patients were diagnosed and treated
No and proportion of deliveries conducted in the Govt. health facilities	(0) N/A	()	(0)N/A	()NA
% age of approved posts filled with qualified health workers	(78%) Adequate number of approved posts filled with qualified health	(89%)	(90%) Adequate number of approved posts filled with qualified health	(89%) one qualified staffs required present.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) 85% of villages provided with functional VHTs in the Municipality	(85%)	(85%) 85% of villages provided with functional VHTs in the Municipality	(85%) Two trained VHTs per village on the ground
No of children immunized with Pentavalent vaccine	(4100) Adequate number of children immunised with pentavalent vaccine.	(3,075)	(315) Adequate number of children immunised with pentavalent vaccine.	(1,025) children immunized in the three months
Non Standard Outputs:	Diseases diagnosed and treated, children immunized against immunizable diseases, sanitation and hygiene improved, community mobilization and sensitization	Diseases diagnosed and treated, water and electricity bills paid, printing papers and toners procured, schools and households sanitation activities conducted, community mobilized and sensitized.	Diseases diagnosed and treated, children immunized against immunizable diseases, sanitation and hygiene improved, community mobilization and sensitization	Diseases diagnosed and treated, water and electricity bills paid, printing papers and toners procured, schools and households sanitation activities conducted, community mobilized and sensitized.
263106 Other Current grants	28,022	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	38,885	29,163	75 %	9,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,885	29,163	75 %	9,720
Gou Dev:	28,022	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,907	29,163	44 %	9,720

Reasons for over/under performance: Activities are going on well

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	Monitoring and inspection of health activities, Support supervision of lower health units, communication, stationery, fuel purchase	Monitoring and inspection of health activities conducted, airtime and fuel procured.	Monitoring and inspection of health activities, Support supervision of lower health units, communication, stationery, fuel purchase	Monitoring and inspection of health activities, fuel and communication airtime procured
211103 Allowances (Incl. Casuals, Temporary)	3,392	2,544	75 %	848
221011 Printing, Stationery, Photocopying and Binding	2,440	1,830	75 %	610
222001 Telecommunications	208	155	74 %	51

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227004 Fuel, Lubricants and Oils	1,580	1,185	75 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,620	5,714	75 %	1,904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,620	5,714	75 %	1,904
Reasons for over/under performance:	Good work going on.			
<i>Total For Health : Wage Rect:</i>	<i>188,247</i>	<i>141,185</i>	<i>75 %</i>	<i>47,062</i>
<i>Non-Wage Reccurent:</i>	<i>54,005</i>	<i>43,097</i>	<i>80 %</i>	<i>14,294</i>
<i>GoU Dev:</i>	<i>28,022</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>270,274</i>	<i>184,282</i>	<i>68.2 %</i>	<i>61,356</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Primary Teachers salaries paid by 28th day of every months	75% of staff salaries promptly paid for the last nine months.		Primary Teachers salaries paid by 28th day of every months	Primary Teachers salaries paid by 28th day of every months
211101 General Staff Salaries	1,623,320	1,217,490	75 %		405,830
Wage Rect:	1,623,320	1,217,490	75 %		405,830
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,623,320	1,217,490	75 %		405,830
Reasons for over/under performance: Timely release of warrants enabled effective payment of staff salaries.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(297) Warranting payments, accountability of salaried paid and reporting.	(218)		(297)Warranting payments, accountability of salaried paid and reporting.Warranting payments, accountability of salaried paid and reporting.	(218)Payment of salaries for teachers in the 12 grant aided primary schools done
No. of qualified primary teachers	(297) 297 teachers all qualified.	(218)		(297)297 teachers all qualified.	(218)All the 218 teachers are qualified.
No. of pupils enrolled in UPE	(16431) 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.	(16431)		(16431)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.	(16431)16431 pupils registered in the 1 grant aided primary schools. UPE fund released to all the 12 primary schools.
No. of student drop-outs	(10) 10 pupils expected to drop out of UPE schools within the year.	(0)		(10)10 pupils expected to drop out of UPE schools within the year.	(0)No drop out so far noticed.

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No. of Students passing in grade one	(250) Pupils passed in division one from all the 13 primary schools	(64)	(250)Pupils passed in division one from all the 13 primary schools	(64)64 pupils passed in grade I in the PLE exams for 2019.
No. of pupils sitting PLE	(867) Pupils registered and sat PLE in all the 13 primary schools within the municipality	(868)	(900)Pupils registered and sat PLE in all the 13 primary schools	(868)868 Pupils sat PLE in all the 13 primary schools
Non Standard Outputs:	All schools paid UPE grant in the first month of every term.	All schools paid UPE grant upto 67% by Q3.	All schools paid UPE grant in the first month of every term.	All schools paid UPE grant in the first month of every term for Q3
263367 Sector Conditional Grant (Non-Wage)	212,052	212,052	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	212,052	212,052	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,052	212,052	100 %	0

Reasons for over/under performance: Timely release of grants eased payment of grants to schools.

Capital Purchases**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(15) Drainable pit latrines one each constructed at Atudu PS, owang PS and Atopi PS	(15)	(15)Drainable pit latrines one each constructed at Atudu PS, owang PS and Atopi PS	(15)Construction work is in progress at the project sites of Atopi PS, Atudu PS and Owang PS.
No. of latrine stances rehabilitated	(0) No rehabilitation project planned.	(0)	(0)No rehabilitation project planned.	(0)No rehabilitation project planned.
Non Standard Outputs:	Five stance drainable pit latrines constructed one each in three primary schools of Atudu, Owang and Atopi.	Construction work is in progress at the project sites of Atopi PS, Atudu PS and Owang PS.	Five stance drainable pit latrines constructed one each in three primary schools of Atudu, Owang and Atopi	Construction work is in progress at the project sites of Atopi PS, Atudu PS and Owang PS.
312101 Non-Residential Buildings	91,314	4,560	5 %	2,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,314	4,560	5 %	2,535
External Financing:	0	0	0 %	0
Total:	91,314	4,560	5 %	2,535

Reasons for over/under performance: Lockdown for COVID 19 is hampering construction work at the sites.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(2) Alerwang PS and Owang PS	(0)	(2)Alerwang PS and Owang PS	(0)
Non Standard Outputs:	Seater Desks supplied to Alerwang and Owang Primary Schools		Seater Desks supplied to Alerwang and Owang Primary Schools	
312203 Furniture & Fixtures	25,200	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,200	0	0 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	All staff paid salaries by the 28th day of every month.	75% of staff salaries paid by the 9th month of the FY 2019/2020	All staff paid salaries by the 28th day of every month.	All staff paid salaries by the 28th day of every month.
211101 General Staff Salaries	1,000,820	750,615	75 %	250,205
Wage Rect:	1,000,820	750,615	75 %	250,205
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000,820	750,615	75 %	250,205

Reasons for over/under performance: Timely release of fund enabled prompt payment of salaries.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(2500) Processing and warranting payments, report writing, accountability and audit.	(2500)	(2500)Processing and warranting payments, report writing, accountability and audit.	(2500)2500 students enrolled in USE
No. of teaching and non teaching staff paid	(90) Teachers' from gov't schools paid monthly salary by the 28th day of every month.	(90)	(90)Teachers' from gov't schools paid monthly salary by the 28th day of every month.	(90)90 staff from government grant aided secondary schools paid monthly salaries by the 28th day of every month.
No. of students passing O level	(349) All students who passed national examinations join higher levels of learning.	(325)	(349)All students who passed national examinations join higher levels of learning.	(325)325 students passed national examinations to join higher levels of learning.
No. of students sitting O level	(349) 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	(349)	(349)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	(349) students expected to sit O levels examinations in the five schools in the municipality

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Non Standard Outputs:		Provision of teaching learning materials, Preparation to teach, effective teaching, discipline maintained.	Teaching learning materials provided, effective teaching done and discipline maintained.	Provision of teaching learning materials, Preparation to teach, effective teaching, discipline maintained.	Provision of teaching/learning materials and maintenance of student's discipline.
263367	Sector Conditional Grant (Non-Wage)	255,000	95,000	37 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	255,000	95,000	37 %	10,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	255,000	95,000	37 %	10,000
Reasons for over/under performance:		timely release of fund aided prompt payment of grants and staff salaries.			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries		(35) All instructors paid salary every 28th day of the month.	(38)	(38)All instructors paid salary every 28th day of the month	(38)Payment of salaries.
No. of students in tertiary education		(260) Grants for skills development paid to the school every term.	(310)	(310)Grants for skills development paid to the school every term.	(310)Payment of grants to the institution.
Non Standard Outputs:		Skills developed by sstudents.	All teachers paid salaries.	All teachers paid salaries.	All teachers paid salaries.
211101	General Staff Salaries	270,909	203,182	75 %	67,727
	Wage Rect:	270,909	203,182	75 %	67,727
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	270,909	203,182	75 %	67,727
Reasons for over/under performance:		No omplian registered. All staff paid accordingly.			
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:		Skills development grant disbursed to the school in the first month of every term.	67% of skills development grant disbursed to the school by the end of Q3.	Skills development grant disbursed to the school in the first month of every term.	Skills development grant disbursed to the school in the first month of the term.
263367	Sector Conditional Grant (Non-Wage)	122,593	81,729	67 %	40,864

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	81,729	67 %	40,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	81,729	67 %	40,864

Reasons for over/under performance: Skills development grant disbursed to the school

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

N/A

Non Standard Outputs:	Payment of salaries for Education staff at HQ and management of Educational programs done. Monitoring of school inspection done.	Staff at HQ paid 75% of salaries and management of education activities at HQ done.	Payment of salaries for Education staff at HQ and management of Educational programs done.	Payment of salaries for Education staff at HQ and management of Educational programs done.
211101 General Staff Salaries	30,040	30,040	100 %	15,020
227001 Travel inland	6,300	5,425	86 %	2,100

Wage Rect:	30,040	30,040	100 %	15,020
Non Wage Rect:	6,300	5,425	86 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,340	35,465	98 %	17,120

Reasons for over/under performance: Prompt release of fund enabled prompt payment of salaries.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	85 schools of different categories (primary, secondary and tertiary institutions) both government and private inspected	Monitoring of school's inspection reports done.	85 schools of different categories (primary, secondary and tertiary institutions) both government and private inspected	23 schools monitored and reports submitted to the relevant authorities.
227001 Travel inland	10,048	9,464	94 %	3,349

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,048	9,464	94 %	3,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,048	9,464	94 %	3,349

Reasons for over/under performance: Funds timely released and this aided monitoring of school inspection.

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	Co curricula activities conducted, teacms fielded and presented for national competitions.	75% of all the sports fund spent on sporting activities.	Co curricula activities conducted, teacms fielded and presented for national competitions.	Co curricula activities conducted, teams fielded and presented for national competitions.
227001 Travel inland	54,680	36,227	66 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,680	36,227	66 %	18,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,680	36,227	66 %	18,000
Reasons for over/under performance:	Closing of schools due to Lockdown for COVID 19 has affected Athletics training.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	PLE administration, Supply of small office furniture and motivation to PLE candidates and facilitation.	Small office equipment supplied.	PLE administration, Supply of small office furniture and motivation to PLE candidates and facilitation.	Supply of small office furniture and motivation to PLE candidates and facilitation
211103 Allowances (Incl. Casuals, Temporary)	4,200	0	0 %	0
221012 Small Office Equipment	1,400	1,400	100 %	350
221014 Bank Charges and other Bank related costs	1,000	750	75 %	0
227001 Travel inland	2,100	1,575	75 %	525
282103 Scholarships and related costs	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	4,225	46 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	4,225	46 %	875
Reasons for over/under performance:	Prompt release of fund done, however, the mney is inadequate.			
Total For Education : Wage Rect:	2,925,089	2,201,327	75 %	738,782
Non-Wage Reccurent:	669,874	444,122	66 %	75,188
GoU Dev:	116,514	4,560	4 %	2,535
Donor Dev:	0	0	0 %	0
Grand Total:	3,711,476	2,650,008	71.4 %	816,506

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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 : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance of Two Pickups One Tractor, One dump trucks and 18 motorcycles	Dump truck serviced in operation, One pickup in fair working conditions and 20 motorcycles serviced. tractor and one pickup still under repairs		To Ensure General improvement on JMC and services to equipment	Servicing to dump truck, Tractor, two pickups and five motorcycles
228003 Maintenance – Machinery, Equipment & Furniture	44,782	31,377	70 %		28,632
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,782	31,377	70 %		28,632
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,782	31,377	70 %		28,632
Reasons for over/under performance: Service provider have financial in ability, too slow to cope up with the status condition of equipment					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Report produced timely, Risks to personal injuries reduced, meetings and supervision effective	Q1, Q2 and soft copy of Q3 submitted, planned activities of q3 completed within schedule and report produced timely		Report produced timely, Risks to personal injuries reduced, meetings and supervision effective	Report submission, supervision of quarterly activities done timely
221011 Printing, Stationery, Photocopying and Binding	1,740	470	27 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	3,210	161 %		2,460
227001 Travel inland	7,000	3,470	50 %		1,156
227004 Fuel, Lubricants and Oils	2,694	2,770	103 %		1,230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,434	9,920	74 %		4,846
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,434	9,920	74 %		4,846
Reasons for over/under performance: Lack of working equipment make scheduling of activities difficult this has forced the department to capture some of quarter four activities this quarter, due to available borrowed equipment.					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

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Non Standard Outputs:	few road accidents, Many people enrolled for road permits, traffic analysis and defensive drivings	two meeting held, community access roads are being maintain, school children were able to move to school earlier.	few road accidents, Many people enrolled for road permits and defensive drivings	sensitization meeting held to educate community on community base maintenance system and road user safety
221002 Workshops and Seminars	6,500	3,125	48 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,634	100	6 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,134	3,225	40 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,134	3,225	40 %	1,350

Reasons for over/under performance: Few attendance registered during meeting people do not prioritized meetings without pay. NGO world had spoil community mobilization strategy.

Lower Local Services

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	() Routine manual maintenance of 108km, tools, Uniforms and fuel procured.	(28)	()	(25)28 km of urban roads maintain during the quarter
Length in Km of Urban unpaved roads periodically maintained	() Routine manual maintenance of 108km, tools, Uniforms and fuel procured.	(3)	()	(3)
Non Standard Outputs:	Community participates in communities base maintenance system	Approximately 85 km maintain up to the end of this quarter	Ensure drainage are desilted and 25 km of roads maintained.	de-silting, grass cutting and pot hole filling
242003 Other	9,700	1,785	18 %	0
263367 Sector Conditional Grant (Non-Wage)	60,000	38,565	64 %	18,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,700	40,350	58 %	18,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,700	40,350	58 %	18,255

Reasons for over/under performance: Low pay has made worker turn over very high, there is need to revise the wedge rate.

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	() Provide cross drainage along Youth road.	(6)	()	(6)culvert installation along youth road
Non Standard Outputs:	Provide cross drainage across Youth road for ease of access to school children.	6 Culvert lines assemble, head wall materials mobilized	Ensure head walls are completed and urban population are able to save from travel time	Building head walls, culvert installation and graveling
263104 Transfers to other govt. units (Current)	31,800	14,730	46 %	1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,800	14,730	46 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,800	14,730	46 %	1,250

Reasons for over/under performance: Access to dump trucks had hampered the installation of culvert

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	() 25km of roads mechanically maintained	(12.8)	()	(4)12.8 km mechanically maintained
Length in Km of District roads periodically maintained	() Periodic maintenance of 9km	(9.2)	()	(3)Mobilization of gravel has been done this quarter
Non Standard Outputs:	Urban communities access essential services with reduced automobile servicing cost	Grading under mechanical maintenance done on 12.8 km	Ensure works are completed on 5 km under mechanized maintenance and 4.7 km of Tabora K-Zone under periodic maintenance	Grading and graveling, spreading and compaction
242003 Other	135,199	60,393	45 %	25,196

Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,199	60,393	45 %	25,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,199	60,393	45 %	25,196

Reasons for over/under performance: There has been difficulties in accessing dump truck for gravel dumping all works of graveling rolled to quarter four.

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Provide conducive office space	Block D Administrative building revives face-lifting	Clean offices with sound fittings	Replacement of worn out plaster, fittings and painting
228001 Maintenance - Civil	10,000	5,460	55 %	2,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	5,460	55 %	2,730
External Financing:	0	0	0 %	0
Total:	10,000	5,460	55 %	2,730

Reasons for over/under performance: Insufficient fund to make complete rehabilitation

Capital Purchases**Output : 048275 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	Ensure Construction projects are environmentally friendly and stream lined mitigation of the effects.			Community meeting held and awareness of project impact disseminated	
281501 Environment Impact Assessment for Capital Works	45,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	0	0 %		0
Reasons for over/under performance:					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048301 Sector Capacity Development					
N/A					
Non Standard Outputs:	Ensuring that salaries are paid at the end of every month, Update Knowledge and improves work methods	Salaries paid to all the departmental staff at every 28th days of the month withing the quarter		Salaries are paid every 28th day of the month and working method improved	Payment of salaries to all the eight departmental staffs
211101 General Staff Salaries	62,712	47,034	75 %		15,678
Wage Rect:	62,712	47,034	75 %		15,678
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,712	47,034	75 %		15,678
Reasons for over/under performance:					
Capital Purchases					
Output : 048375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Providing paved surfaces to reduce dust and facilitate surface run off to the stream.			Expected 75% of the works should be completed	
312103 Roads and Bridges	4,570,492	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,570,492	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,570,492	0	0 %		0

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Workplan : 7a Roads and Engineering

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 : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)					
N/A					
Non Standard Outputs:	Improves access to transport facilities and social recreational center with modern facilities within the beautiful scenario			Ensure works are executed to 75%	
312101 Non-Residential Buildings	738,709	0	0 %		0
312104 Other Structures	1,600,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,338,709	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,338,709	0	0 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	62,712	47,034	75 %		15,678
Non-Wage Reccurent:	303,049	159,995	53 %		79,529
GoU Dev:	6,964,201	5,460	0 %		2,730
Donor Dev:	0	0	0 %		0
Grand Total:	7,329,962	212,490	2.9 %		97,937

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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 paid by 28th day of every month and small office Equipments purchased	Staff Salaries paid by 28th day of every month and small office Equipment purchased		Staff Salaries paid by 28th day of every month and small office Equipments purchased	Staff Salaries paid by 28th day of every month and small office Equipment purchased
211101 General Staff Salaries	45,437	34,078	75 %		11,359
221012 Small Office Equipment	730	0	0 %		0
Wage Rect:	45,437	34,078	75 %		11,359
Non Wage Rect:	730	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,167	34,078	74 %		11,359
Reasons for over/under performance: Inadequate funds to pay for staff salaries					
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 the Municipality	()
Non Standard Outputs:	1000 Trees planted and the town beautified			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
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() 4 water shed committees formed in all the four Divisions of the Municipality,	()		()	()

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Non Standard Outputs:	4 water shed committees formed in all the four Divisions of the Municipality,	1 water shed committees formed in all the four Divisions of the Municipality,		
227001 Travel inland	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300	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	(20) 20 women and men identified(5 from each division)and trained	(5)5 women and men identified and trained	()	
Non Standard Outputs:	20 women and men identified(5 from each division)and trained	5 women and men identified and trained		
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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(20) Monitoring of 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries within the Municipality	(5)Monitoring of 2 Entertainment places, 2 Worship places, 1	()	
Non Standard Outputs:	Monitoring of 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries within the Municipality	Monitoring of 2 Entertainment places, 2 Worship places, 1		
227001 Travel inland	300	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300	0	0 %	0

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) 8 Land disputes Inspected and settled within the 4 Division in the Municipality	()	(2) Land disputes Inspected and settled within the 4 Division in the Municipality	()
Non Standard Outputs:	8 Land disputes Inspected and settled within the 4 Division in the Municipality		Land disputes Inspected and settled within the 4 Division in the Municipality	
227001 Travel inland	300	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300	0	0 %	0

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	All development within the Municipality monitored and supervised to ensure compliance.		All development within the Municipality monitored and supervised to ensure compliance.	
227001 Travel inland	1,370	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,370	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,370	0	0 %	0

Reasons for over/under performance:

Output : 098312 Sector Capacity Development

N/A				
Non Standard Outputs:	Staff capacity in the department built on land matters Legal framework purchased		Staff capacity in the department built on land matters Legal framework purchased	
227001 Travel inland	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	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 Covering the entire Municipality Communities Sensitized on Physical Planning in the Municipality		Urban and Local Physical Development Plan Prepared Covering the entire Municipality Communities Sensitized on Physical Planning in the Municipality	
281503 Engineering and Design Studies & Plans for capital works	50,000	21,820	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	21,820	44 %	0
External Financing:	0	0	0 %	0
Total:	50,000	21,820	44 %	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>6,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>21,820</i>	<i>44 %</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>101,437</i>	<i>55,898</i>	<i>55.1 %</i>	<i>11,359</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:	Youth groups supported with funds for their projects. Youth groups monitored. YLP FPP facilitated with operations funds.		Youth groups supported with funds for their projects. Youth groups monitored. YLP FPP facilitated with operations funds.		
211103 Allowances (Incl. Casuals, Temporary)	7,740	0	0 %		0
221001 Advertising and Public Relations	700	0	0 %		0
221002 Workshops and Seminars	2,190	0	0 %		0
221008 Computer supplies and Information Technology (IT)	668	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	843	0	0 %		0
222001 Telecommunications	540	0	0 %		0
227001 Travel inland	1,280	0	0 %		0
227004 Fuel, Lubricants and Oils	3,436	0	0 %		0
228002 Maintenance - Vehicles	1,746	0	0 %		0
282101 Donations	146,985	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	166,128	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	166,128	0	0 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() 11 FAL Classes Supported.	(11)		()	(11)11 classes supported
Non Standard Outputs:	10 bicycles purchased and distributed to FAL Instructors. Technical supervision provided to FAL classes		11 classes supported. 10 bicycles purchased and distributed to FAL Instructors. Technical supervision provided to FAL classes		
211103 Allowances (Incl. Casuals, Temporary)	1,504	1,128	75 %		376
221009 Welfare and Entertainment	4,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	296	222	75 %	74
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	1,350	23 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	1,350	23 %	450
Reasons for over/under performance: Purchase of bicycles planned for this quarter could not be accomplished as less money was warranted on the budget line.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	<div> <div>Head of departments mentored on gender issues in development programs. HIV/AIDS work place awareness creation done sensitisation meeting on gender conducted for staff and Councillors. Gender focal person supported with stationery and fuel.</div> <div><div>Head of departments mentored on gender issues in development programs. HIV/AIDS work place awareness creation done sensitisation meeting on gender conducted for staff and Councillors. Gender focal person supported with stationery and fuel.</div> </div>			
221011 Printing, Stationery, Photocopying and Binding	180	0	0 %	0
227001 Travel inland	1,000	43	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,180	43	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,180	43	4 %	0
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(10) 10 cases of child abuse handled and follow -up done.	()	()2 cases of child abuse handled and follow -up done.	()
Non Standard Outputs:	<div> <div>OVC Quarterly coordination meeting held. mentoring done for Child protection committee.</div> <div>OVC Quarterly coordination meeting held. mentoring done for Child protection committee.</div> </div>			
211103 Allowances (Incl. Casuals, Temporary)	440	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	60	0	0 %	0

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221009 Welfare and Entertainment	281	35	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	781	35	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	781	35	4 %	0
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Municipal Youth Council supported at Municipal council.	(1)	(1) Youth Council Supported at Municipal Council.	(1) youth Council supported at Municipal level
Non Standard Outputs:	Municipal Youth council executive quarterly meetings supported. Youth day commemoration facilitated.	3 Quarterly meetings supported.	Municipal Youth council executive quarterly meetings supported. Youth day commemoration facilitated.	Municipal Executive quarterly meetings supported
211103 Allowances (Incl. Casuals, Temporary)	576	432	75 %	144
221009 Welfare and Entertainment	164	123	75 %	41
221011 Printing, Stationery, Photocopying and Binding	120	90	75 %	30
227001 Travel inland	340	340	100 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	985	82 %	245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	985	82 %	245
Reasons for over/under performance: There is challenge of inadequate funds that the Youth council cannot monitor youth groups as expected. Expenditure is at 75%, hence no under or over expenditure.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(1) Municipal Disability Council activities supported.	(1)	(1)Municipal Disability Council activities supported.	(1)1 disability Council Executive quarterly meeting supported
Non Standard Outputs:	Disability groups supported with IGA funds under Special grant for Disable Persons.	Three groups assessed and two already provided with IGA funds.	Disability groups supported with IGA funds under Special grant for Disable Persons.	Two disability groups supported with IGA funds. One group assessed for support in the fourth quarter.
221009 Welfare and Entertainment	440	330	75 %	110
221011 Printing, Stationery, Photocopying and Binding	120	90	75 %	30
227001 Travel inland	1,010	920	91 %	168

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282101 Donations	3,000	2,000	67 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,570	3,340	73 %	2,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,570	3,340	73 %	2,308
Reasons for over/under performance: There has been no major challenge here. Funds have been spent as planned.				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Positive cultural values advocated.		Positive cultural values advocated.	
221011 Printing, Stationery, Photocopying and Binding	120	0	0 %	0
227001 Travel inland	700	218	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	820	218	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	820	218	27 %	0
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) Women Council Executive at Municipal level supported	(1)	(0) Women Council Executive at Municipal level supported	(1)1 Women Executive quarterly meeting supported.
Non Standard Outputs:	Facilitating quarterly executive women council meetings	Women council Quarterly meetings supported three times now.	Facilitating quarterly executive women council meetings	Women council executive meeting supported. Also Women's Day commemoration was facilitated.
211103 Allowances (Incl. Casuals, Temporary)	576	432	75 %	144
221009 Welfare and Entertainment	164	123	75 %	41
221011 Printing, Stationery, Photocopying and Binding	120	90	75 %	30
227001 Travel inland	340	255	75 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	900	75 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	900	75 %	470
Reasons for over/under performance: No major challenge here other than inadequate funds for women council activities. Under performance was due to less money warranted.				
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	Monthly Staff salaries paid. All government programs monitored. Community development staff facilitated with fuel,travel inland stationary airtime	75% of staff salaries paid already.	Monthly Staff salaries paid. All government programs monitored. Community development staff facilitated with fuel,travel inland stationary airtime	Monthly staff salaries paid. Technical support supervision provided to Division CDO's. Departmental operation and coordination facilitated.
211101 General Staff Salaries	47,131	38,924	83 %	13,571
213001 Medical expenses (To employees)	360	180	50 %	90
221001 Advertising and Public Relations	200	50	25 %	0
221009 Welfare and Entertainment	200	100	50 %	50
221011 Printing, Stationery, Photocopying and Binding	580	290	50 %	145
222001 Telecommunications	320	210	66 %	130
227001 Travel inland	340	168	49 %	84
227004 Fuel, Lubricants and Oils	260	170	65 %	105
228002 Maintenance - Vehicles	600	390	65 %	240
Wage Rect:	47,131	38,924	83 %	13,571
Non Wage Rect:	2,860	1,558	54 %	844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,991	40,482	81 %	14,415
Reasons for over/under performance: Cumulative expenditure indicates under performance because the department did not receive urban Unconditional grant n the second Quarter.				
Total For Community Based Services : Wage Rect:	47,131	38,924	83 %	13,571
Non-Wage Reccurent:	184,539	8,429	5 %	4,317
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	231,669	47,353	20.4 %	17,887

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 every 28th day of each months, planning office run effectively	75% of the staff salaries were paid by the end of Q3		Staff salaries paid every 28th day of each months, planning office run effectively	The salaries of the staffs were paid in time during the quarter by 28th. day of the months.
211101 General Staff Salaries	28,000	21,000	75 %		7,000
221003 Staff Training	5,000	2,500	50 %		0
Wage Rect:	28,000	21,000	75 %		7,000
Non Wage Rect:	5,000	2,500	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,000	23,500	71 %		7,000
Reasons for over/under performance: IFMIS is still a challenge in processing salaries					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical data collected analysed and disseminated for evidence based planning			Statistical data collected analysed and disseminated for evidence based planning	
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	0	0 %		0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	5 Year development plan produced and circulated to stake holders			5 Year development plan produced and circulated to stake holders	
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	0	0 %	0
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Data bundles subscribed and airtime purchase to produce workplans,reports and budgets	Data bundle were purchased for internet for preparation of draft budget and Q2 report.	Data bundles subscribed and airtime purchase to produce workplans,reports and budgets	Data bundle were purchased for internet for preparation of draft budget and Q2 report.
222001 Telecommunications	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance: Slow internet connectivity.				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Operation planning conducted effectively		Operation planning conducted effectively	
213001 Medical expenses (To employees)	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
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Sector Plans Monitored and evaluated	Sector plans monitored.	Sector Plans Monitored and evaluated	Integration of malaria issues in planning meeting was attended.
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,220	81 %	500

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227001 Travel inland	1,080	790	73 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,580	2,010	78 %	830
External Financing:	0	0	0 %	0
Total:	2,580	2,010	78 %	830

Reasons for over/under performance: Lack of coordination between department during monitoring

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	ICT equipment and other office supplies bought	Major repairs on laptops made, toners and cables bought	ICT equipment and other office supplies bought	Major repairs on laptops made, toners and cables bought
312203 Furniture & Fixtures	300	300	100 %	300
312211 Office Equipment	750	750	100 %	750
312213 ICT Equipment	8,370	6,204	74 %	3,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,420	7,254	77 %	4,152
External Financing:	0	0	0 %	0
Total:	9,420	7,254	77 %	4,152

Reasons for over/under performance: Limited funding

<i>Total For Planning : Wage Rect:</i>	<i>28,000</i>	<i>21,000</i>	<i>75 %</i>	<i>7,000</i>
<i>Non-Wage Reccurent:</i>	<i>8,000</i>	<i>3,750</i>	<i>47 %</i>	<i>250</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>9,264</i>	<i>77 %</i>	<i>4,982</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>48,000</i>	<i>34,014</i>	<i>70.9 %</i>	<i>12,232</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Staff Salaries paid and Other running costs met quarterly.				
Non Standard Outputs:	Staff Salary of internal audit Department at Apac municipal headquarters paid timely , all duties outside executed and all reports submitted, and office running costs met.	A total of Shs.19,756,226 was cumulatively spent in this output by the end of quarter3.		Staff Salary of internal audit Department at Apac municipal headquarters paid timely , all planned activities at H/qters and Divisions executed and all reports submitted both within and Kla, and all other office running costs met.	salaries of staff were paid timely before 28th of every month in the quarter and staff travel cost for duty paid . A total of Shs.6,112,101 was spent in the quarter in this output.
211101 General Staff Salaries	24,048	18,036	75 %		6,012
211103 Allowances (Incl. Casuals, Temporary)	1,000	820	82 %		0
213002 Incapacity, death benefits and funeral expenses	100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	100	100	100 %		0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		0
221017 Subscriptions	300	300	100 %		0
227001 Travel inland	300	300	100 %		100
Wage Rect:	24,048	18,036	75 %		6,012
Non Wage Rect:	2,000	1,720	86 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,048	19,756	76 %		6,112
Reasons for over/under performance:	Inadequate funding due low local revenue allocated to the department.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Municipal headquarters- and lower local governments- Divisions level, Schools & Health centre.	(3)	(1) 1 Planned audit executed at Municipal headquarters- and lower local governments- Divisions level, Schools & Health centre.	(0) 1 planned Audit executed in 2 post primary schools, i.e. Apac SS and Apac Technical School, 4 primary schools, i.e. Apac Model, Atudu, Odokomac, Angayiki P/s, Procurement and payroll Review done at headquarters and Revenue collection in all the 4 divisions.
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) Submission of 4 quarterly audit reports to the speaker, LGPAC, OAIG, OAG, Town Clerk Ministry of Local Government, Ministry of Finance, Planning & Economic Development (Internal Auditor General & PS), the Office of the Auditor General, Resident District Commissioner's office-Apac, Mayor, Apac MC.	(3)	(2020-04-30) 1 Quarterly Internal audit Report and submitted timely to all stakeholders	(2020-04-30) 1 Quarterly internal audit report will be produced and submitted timely to all relevant stakeholders.
Non Standard Outputs:	Allowances for field visits, fuel cost, printing and stationary, small office equipment and staff medical costs met timely.	Atotal of shs.2,686,000 was so far spent on this output by the end of quarter3.	Allowances for field visits, fuel cost, printing and stationary, small office equipment and staff medical costs met timely.	Allowances, Fuel Cost, small office equipment, stationary and printing cost incurred to facilitate the audit review and reporting tasks. A total of shs. 1,288,000 was spent in the quarter in this output.
211103 Allowances (Incl. Casuals, Temporary)	2,280	1,450	64 %	900
213001 Medical expenses (To employees)	492	246	50 %	0
221011 Printing, Stationery, Photocopying and Binding	192	144	75 %	56
221012 Small Office Equipment	100	75	75 %	75
227004 Fuel, Lubricants and Oils	1,028	771	75 %	257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,092	2,686	66 %	1,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,092	2,686	66 %	1,288
Reasons for over/under performance:	Lock down to curb down the spread of COVID-19 affected audit reviews in some entities as staff are out of office and inadequate funding too limited scope of planned activities.			

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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
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	The 2 Internal audit Staff; at the municipal Council Headquarter attended short courses and CPD workshops.	A total of Shs.320,000 was cumulatively spent in this by end of quarter3.		Internal audit Staff; at the municipal Council Headquarter attended short courses and CPD workshops.	
221003 Staff Training	770	320	42 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	770	320	42 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	770	320	42 %		0
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Goods and services procured and Contracted works executed as per specifications and desired designs and value for money as an objective of procurement achieved.			Goods and services procured and Contracted works executed as per specifications and desired designs and value for money as an objective of procurement achieved at all service delivery points, i.e Municipal headquarters, Divisions, schools and health centre.	
211103 Allowances (Incl. Casuals, Temporary)	120	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	18	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	138	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	138	0	0 %		0

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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:					
<i>Total For Internal Audit : Wage Rect:</i>	24,048	18,036	75 %		6,012
<i>Non-Wage Reccurent:</i>	7,000	4,726	68 %		1,388
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	31,048	22,762	73.3 %		7,400

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Staff salaries paid by 28th day of every Months for trade industry and LED department at municipal headquarters	staff salaries paid by 28th day of every Months for trade industry and LED department at municipal headquarters		Staff salaries paid by 28th day of every Months for trade industry and LED department at municipal headquarters	Staff salaries paid by 28th day of every Months for trade industry and LED department at municipal headquarters
211101 General Staff Salaries	13,455	10,091	75 %		3,364
211103 Allowances (Incl. Casuals, Temporary)	500	192	38 %		0
227001 Travel inland	804	533	66 %		192
227004 Fuel, Lubricants and Oils	696	536	77 %		192
Wage Rect:	13,455	10,091	75 %		3,364
Non Wage Rect:	2,000	1,261	63 %		384
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,455	11,352	73 %		3,748
Reasons for over/under performance: Some times the salary are paid late beyond the 28th of every months					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	50 traders trained on business development plan, financial management, and entrepreneurship skill	135 traders trained on business development plan,financial management and entrepreneurial skills		50 traders trained on business development plan, financial management, and entrepreneurship skill	45 traders trained on business development plan,financial management and entrepreneurial skills
221011 Printing, Stationery, Photocopying and Binding	500	175	35 %		100
227001 Travel inland	980	579	59 %		240
227004 Fuel, Lubricants and Oils	300	216	72 %		72
228002 Maintenance - Vehicles	220	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	970	49 %		412
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	970	49 %		412
Reasons for over/under performance: there was good mobilization using radios and phones that made the training very successful					

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	Market information disseminated to the members of the business community.	18 market information disseminated to the members of business community		Market information disseminated to the members of the business community.	Market information disseminated to the members of the business community.
221012 Small Office Equipment	237	100	42 %		0
227001 Travel inland	1,000	740	74 %		240
227004 Fuel, Lubricants and Oils	500	462	92 %		192
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,737	1,302	75 %		432
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,737	1,302	75 %		432
Reasons for over/under performance:	Harmonization of of different market prices from different markets to be disseminated to the members of business community				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	Auditing books of accounts for the cooperative society., training on the formation of cooperatives.			Auditing books of accounts for the cooperative society., training on the formation of cooperatives.	
213001 Medical expenses (To employees)	183	90	49 %		0
222001 Telecommunications	77	0	0 %		0
227001 Travel inland	840	360	43 %		0
227004 Fuel, Lubricants and Oils	400	96	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	546	36 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	546	36 %		0
Reasons for over/under performance:					
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	capacity of the commercial officer developed			capacity of the commercial officer developed	
221003 Staff Training	1,000	1,000	100 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	various activities monitored by the technical team and the politicians to see the flow of the activities.		various activities monitored by the technical team and the politicians to see the flow of the activities.	
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>13,455</i>	<i>10,091</i>	<i>75 %</i>	<i>3,364</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>8,737</i>	<i>5,079</i>	<i>58 %</i>	<i>1,228</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>22,193</i>	<i>15,170</i>	<i>68.4 %</i>	<i>4,592</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : AKERE DIVISION				7,665,760	175,896
Sector : Agriculture				35,714	33,194
<i>Programme : Agricultural Extension Services</i>				10,000	7,500
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				10,000	7,500
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lower local government	CENTRAL Akere,Agulu,Atik , Arocha	Sector Conditional Grant (Non-Wage)		10,000	7,500
<i>Programme : District Production Services</i>				25,714	25,694
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				25,714	25,694
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL Production and marketing Office	Sector Development Grant	Monitoring done in the quarter-	1,714	1,714
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Value Addition Equipment-1148	CENTRAL Production and marketing	Sector Development Grant	Two grinding mills procured-	24,000	23,980
Sector : Works and Transport				7,190,900	40,320
<i>Programme : District, Urban and Community Access Roads</i>				236,699	40,320
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				69,700	40,320
Item : 242003 Other					
Apac Municipal Council	CENTRAL Urban road uniforms and assorted tools	Other Transfers from Central Government		9,700	1,785
Item : 263367 Sector Conditional Grant (Non-Wage)					
Apac Municipal Council	CENTRAL Urban roads	Other Transfers from Central Government		60,000	38,535
<i>Output : Bottle necks Clearance on Community Access Roads</i>				31,800	0
Item : 263104 Transfers to other govt. units (Current)					
Apac Municipal Council roads and Engineering	CENTRAL ROAD Drainages	Other Transfers from Central Government		31,800	0

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Output : District Roads Maintenance (URF)				135,199	0
Item : 242003 Other					
Apac Municipal Council	CENTRAL Roads and Engineering Department	Other Transfers from Central Government		135,199	0
Programme : District Engineering Services				45,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				45,000	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	CENTRAL Eng. Depart	Urban Discretionary Development Equalization Grant	still under documentation for procurement-	45,000	0
Programme : Municipal Services				6,909,201	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				4,570,492	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	CENTRAL Chegere road and market link	Urban Discretionary Development Equalization Grant	Still under documentation for procurement-	4,570,492	0
Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)				2,338,709	0
Item : 312101 Non-Residential Buildings					
Building Construction - Recreation Centres-253	CENTRAL Mayor,s Garden	Urban Discretionary Development Equalization Grant	Still under documentation for procurement.-	738,709	0
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	CENTRAL Bus Park Apac	Urban Discretionary Development Equalization Grant	Still under documentation for procurement.-	1,600,000	0
Sector : Education				127,776	73,020
Programme : Pre-Primary and Primary Education				127,776	73,020
Higher LG Services					
Output : Primary Teaching Services				0	60,952
Item : 211101 General Staff Salaries					
-	ANGAYIKI	Sector Conditional Grant (Wage)	,	0	60,952
-	ANGAYIKI Angayiki PS	Sector Conditional Grant (Wage)	,	0	60,952
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				11,262	7,508
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ANGAYIKI P.S	ANGAYIKI	Sector Conditional Grant (Non-Wage)	11,262	7,508
Capital Purchases				
Output : Latrine construction and rehabilitation			91,314	4,560
Item : 312101 Non-Residential Buildings				
Building Construction - Aircraft Facility -205	CENTRAL eee	Sector Development Grant	91,314	4,560
Output : Provision of furniture to primary schools			25,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	CENTRAL ed	Sector Development Grant	25,200	0
Sector : Health			28,022	0
Programme : Primary Healthcare			28,022	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,022	0
Item : 263106 Other Current grants				
Apac Municipal Headquarters	CENTRAL Apac Municipal Headquarters	Transitional Development Grant	28,022	0
Sector : Water and Environment			50,000	21,820
Programme : Natural Resources Management			50,000	21,820
Capital Purchases				
Output : Administrative Capital			50,000	21,820
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Stake Holder Engagements-489	CENTRAL Natural Resource Dep	Urban Discretionary Development Equalization Grant	10,000	4,820
Engineering and Design studies and Plans - Consultancy-476	CENTRAL Natural Resource Dept	Urban Discretionary Development Equalization Grant	40,000	17,000
Sector : Public Sector Management			233,349	7,542
Programme : District and Urban Administration			223,929	2,400
Capital Purchases				
Output : Administrative Capital			223,929	2,400
Item : 312103 Roads and Bridges				

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Roads and Bridges - Construction Materials-1559	CENTRAL Engineering Department (HQ)	Urban Discretionary - Development Equalization Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Tractors-1933	CENTRAL Head quarters engineering Department	Urban Discretionary - Development Equalization Grant	35,000	0
Transport Equipment - Motorcycles-1920	CENTRAL Headquarters	Urban Discretionary -,- Development Equalization Grant	57,825	0
Transport Equipment - Bicycles-1903	CENTRAL HQ	Urban Discretionary - Development Equalization Grant	600	600
Transport Equipment - Motorcycles-1920	CENTRAL HQ	Urban Discretionary -,- Development Equalization Grant	16,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	CENTRAL Administration	Urban Discretionary - Development Equalization Grant	3,968	1,800
Machinery and Equipment - Specialised Machinery-1127	CENTRAL HQ Natural Resource Department	Urban Discretionary - Development Equalization Grant	52,353	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	CENTRAL Administration and council	Urban Discretionary -,- Development Equalization Grant	3,000	0
Furniture and Fixtures - Assorted Equipment-628	CENTRAL Headquarters Admin	Urban Discretionary -,- Development Equalization Grant	34,683	0
Item : 312213 ICT Equipment				
ICT - Desk Phone -738	CENTRAL Interoffice phones in administration	Urban Discretionary Development Equalization Grant	8,000	0
ICT - Laptop (Notebook Computer) - 779	CENTRAL laptops for 4 officers	Urban Discretionary - Development Equalization Grant	8,000	0
Programme : Local Government Planning Services			9,420	5,142
Capital Purchases				
Output : Administrative Capital			9,420	5,142
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	CENTRAL Planning Unit	Urban Discretionary -This was bought Development Equalization Grant	300	300
Item : 312211 Office Equipment				

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Fans	CENTRAL Planning Unit Office	Urban Discretionary Development Equalization Grant	2 fans were bought	750	750
Item : 312213 ICT Equipment					
ICT - Assorted Hardware and Software Maintenance and Support- 711	CENTRAL Planning Unit Office	Urban Discretionary Development Equalization Grant	This was ndone in Q2-	990	62
ICT - Backup Disk Drive-717	CENTRAL Planning Unit Office	Urban Discretionary Development Equalization Grant	The drive was bought in Q2-	150	500
ICT - Computers-733	CENTRAL Planning Unit office	Urban Discretionary Development Equalization Grant	The ICT Equipment-printer has been purchased	4,500	990
ICT - Extension Cables-752	CENTRAL Planning Unit Office	Urban Discretionary Development Equalization Grant	2 extension cables were bought in Q2-	90	150
ICT - Printers-821	CENTRAL Planning Unit Office	Urban Discretionary - Development Equalization Grant		990	900
ICT - Scanners-835	CENTRAL Planning Unit Office	Urban Discretionary - Development Equalization Grant		900	990
ICT - Toner-852	CENTRAL Planning Unit Office	Urban Discretionary Development Equalization Grant	2 tonners were bought in Q2	750	500
LCIII : AROCHA DIVISION				35,238	167,561
Sector : Education				35,238	167,561
Programme : Pre-Primary and Primary Education				35,238	167,561
Higher LG Services					
Output : Primary Teaching Services				0	144,069
Item : 211101 General Staff Salaries					
-	ATOPI Atopi PS	Sector Conditional Grant (Wage)		0	144,069
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				35,238	23,492
Item : 263367 Sector Conditional Grant (Non-Wage)					
ATOPI P.S.	ATOPI	Sector Conditional Grant (Non-Wage)		35,238	23,492
LCIII : ATIK DIVISION				12,126	69,036
Sector : Education				12,126	69,036
Programme : Pre-Primary and Primary Education				12,126	69,036
Higher LG Services					
Output : Primary Teaching Services				0	60,952
Item : 211101 General Staff Salaries					

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-	BUNG Alerwang PS	Sector Conditional Grant (Wage)	0	60,952
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,126	8,084
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERWANG P.S.	BUNG	Sector Conditional Grant (Non-Wage)	12,126	8,084
LCIII : Missing Subcounty			569,904	2,208,581
Sector : Education			531,019	2,189,139
Programme : Pre-Primary and Primary Education			153,426	983,613
Higher LG Services				
Output : Primary Teaching Services			0	881,329
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	881,329
-	Missing Parish	Sector Conditional Grant (Wage)	0	881,329
-	Missing Parish	Sector Conditional Grant (Wage)	0	881,329
-	Missing Parish	Sector Conditional Grant (Wage)	0	881,329
-	Missing Parish	Sector Conditional Grant (Wage)	0	881,329
-	Missing Parish	Sector Conditional Grant (Wage)	0	881,329
-	Missing Parish	Sector Conditional Grant (Wage)	0	881,329
-	Missing Parish	Sector Conditional Grant (Wage)	0	881,329
-	Missing Parish	Sector Conditional Grant (Wage)	0	881,329
-	Missing Parish	Sector Conditional Grant (Wage)	0	881,329
-	Missing Parish	Sector Conditional Grant (Wage)	0	881,329
-	Missing Parish	Sector Conditional Grant (Wage)	0	881,329
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			153,426	102,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC MODEL P.7	Missing Parish	Sector Conditional Grant (Non-Wage)	8,214	5,476
APAC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,826	7,884
AROCHA P.S. SEVEN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	30,834	20,556
ATUDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,274	11,516

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AWIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,418	13,612
AWIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,422	12,948
ODOKOMAC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,666	8,444
OLILI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,002	8,668
OWANG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,770	13,180
Programme : Secondary Education			255,000	920,615
Higher LG Services				
Output : Secondary Teaching Services			0	750,615
Item : 211101 General Staff Salaries				
-	Missing Parish Apac SS	Sector Conditional Grant (Wage) ..	0	750,615
-	Missing Parish Maruzi Seed SS	Sector Conditional Grant (Wage) ..	0	750,615
-	Missing Parish St. Francisca Girls SS	Sector Conditional Grant (Wage) ..	0	750,615
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			255,000	170,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,254	8,836
APAC S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	107,052	71,368
MARUZI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	93,555	62,370
PAG COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,499	3,666
ST. FRANCISCA GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	35,640	23,760
Programme : Skills Development			122,593	284,911
Higher LG Services				
Output : Tertiary Education Services			0	203,182
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	203,182
Lower Local Services				
Output : Skills Development Services			122,593	81,729
Item : 263367 Sector Conditional Grant (Non-Wage)				

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APAC TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	81,729
Sector : Health			38,885	19,443
<i>Programme : Primary Healthcare</i>			38,885	19,443
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			38,885	19,443
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIASHARA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	38,885	19,443