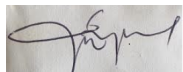

Vote:793 Apac Municipal Council

Quarter4

Terms and Conditions

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



Mangasa Stansilous

Date: 21/08/2020

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

Vote:793 Apac Municipal Council

Quarter4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	127,999	158,040	123%
Discretionary Government Transfers	8,965,394	1,332,128	15%
Conditional Government Transfers	4,178,195	4,184,132	100%
Other Government Transfers	468,877	245,449	52%
External Financing	0	0	0%
Total Revenues shares	13,740,465	5,919,749	43%

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	731,823	731,823	53%	53%	100%
Finance	237,868	237,868	237,868	100%	100%	100%
Statutory Bodies	187,713	196,003	196,003	104%	104%	100%
Production and Marketing	106,180	135,278	135,258	127%	127%	100%
Health	317,053	292,483	292,483	92%	92%	100%
Education	3,715,476	3,681,560	3,817,474	99%	103%	104%
Roads and Engineering	7,329,962	319,658	319,658	4%	4%	100%
Natural Resources	124,437	142,963	141,084	115%	113%	99%
Community Based Services	244,919	81,705	81,563	33%	33%	100%
Planning	48,000	47,166	47,063	98%	98%	100%
Internal Audit	31,048	31,048	31,047	100%	100%	100%
Trade, Industry and Local Development	22,193	22,193	22,192	100%	100%	100%
Grand Total	13,740,465	5,919,749	6,053,517	43%	44%	102%
Wage	3,818,414	3,907,459	3,907,458	102%	102%	100%
Non-Wage Recurrent	1,817,146	1,678,037	1,830,264	92%	101%	109%
Domestic Devt	8,104,905	334,253	315,794	4%	4%	94%
Donor Devt	0	0	0	0%	0%	0%

Vote:793 Apac Municipal Council**Quarter4****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 Q4, the cumulative receipts were US\$ 5,919,749,000 which is 43% of the Budget Received. The bulk of the receipt being Conditional Government transfers of US\$ 4,184,132,000 translating into 100% of the Budget Received followed by Discretionary Government transfers of US\$ 1,332,128,000 representing 15% 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\$ 158,040,000 representing 123% of the Budget Received. The overall Revenue performance was 43% out of the expected 100%. This performance is below expected 100% 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\$ 5,889,192,000 translating into 43% of the budget spent. Poor performance was registered under the departments of Administration (53%), Roads and Engineering (4%), Community Based Services (33%).

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	127,999	158,040	123 %
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	32,337	151 %
Liquor licenses	0	0	0 %
Other licenses	397	100	25 %
Interest from other government units	3,000	4,800	160 %
Park Fees	10,000	15,500	155 %
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	35,640	116 %
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	1,332,128	15 %
Urban Unconditional Grant (Non-Wage)	327,282	327,282	100 %
Urban Unconditional Grant (Wage)	703,458	813,821	116 %
Urban Discretionary Development Equalization Grant	7,934,655	191,025	2 %
2b.Conditional Government Transfers	4,178,195	4,184,132	100 %

Vote:793 Apac Municipal Council**Quarter4**

Sector Conditional Grant (Wage)	3,114,957	3,093,638	99 %
Sector Conditional Grant (Non-Wage)	774,133	774,131	100 %
Sector Development Grant	142,228	142,228	100 %
Transitional Development Grant	28,022	0	0 %
Pension for Local Governments	62,114	62,085	100 %
Gratuity for Local Governments	56,742	112,051	197 %
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 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	166,128	0	0 %
3. External Financing	0	0	0 %

N/A

Total Revenues shares	13,740,465	5,919,749	43 %
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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 Q4 the Municipality had received a cumulative amount of UShs.158,040,000 which is 123 % of the budget received above the expected 100% due to low appropriation from the parliament. Good performance were noted from the following sources; Registration of business 185%, miscellaneous income 200 %, Park Fees 155%, Application Fees 163 %, market and gate charges 116%, business licenses 151% among others. Poor performance were registered from sources like occupational permit, animal and crop husbandry related charges 0%, occupational permit 0% other licenses 25%,

Cumulative Performance for Central Government Transfers

Apac MC approved UShs 8,965,394,000 from Discretionary Government Transfers for the FY 2019/2020. By the end of Q4, the municipality had received a cumulative amount of UShs 1,332,128,000 from Discretionary Govt Transfers translating into 15% of the budget received. This is below expected 100% due to low release of funds for USMID. Conditional Government Transfers planned was UShs 4,178,195,000 and UShs 4,184,132,000 was received at the end of Q4 translating into 100% of the budget received.

Cumulative Performance for Other Government Transfers

Apac Municipal had Approved Ushs.468,877,000 as other government tranfers for FY 2019/2020. By the end of Q4, The Municipality had received accumulative amount of Ushs. 285,449,000 (52% of the budget received). This performance is below expected level of 100% 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

Vote:793 Apac Municipal Council

Quarter4

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	92,220	143 %	16,117	36,090	224 %
District Production Services	41,714	43,038	103 %	12,571	5,102	41 %
Sub- Total	106,180	135,258	127 %	28,688	41,192	144 %
Sector: Works and Transport						
District, Urban and Community Access Roads	303,049	246,946	81 %	75,762	86,951	115 %
District Engineering Services	55,000	10,000	18 %	0	4,540	454000 %
Municipal Services	6,971,913	62,712	1 %	15,678	15,678	100 %
Sub- Total	7,329,962	319,658	4 %	91,440	107,169	117 %
Sector: Trade and Industry						
Commercial Services	22,193	22,192	100 %	5,548	7,022	127 %
Sub- Total	22,193	22,192	100 %	5,548	7,022	127 %
Sector: Education						
Pre-Primary and Primary Education	1,951,886	2,169,963	111 %	487,971	728,862	149 %
Secondary Education	1,255,820	1,169,710	93 %	313,955	324,095	103 %
Skills Development	393,503	350,806	89 %	98,376	65,895	67 %
Education & Sports Management and Inspection	114,268	126,994	111 %	28,567	40,127	140 %
Sub- Total	3,715,476	3,817,474	103 %	928,869	1,158,978	125 %
Sector: Health						
Primary Healthcare	309,433	284,862	92 %	77,358	73,295	95 %
Health Management and Supervision	7,620	7,621	100 %	1,905	1,907	100 %
Sub- Total	317,053	292,483	92 %	79,263	75,202	95 %
Sector: Water and Environment						
Natural Resources Management	124,437	141,084	113 %	31,109	74,686	240 %
Sub- Total	124,437	141,084	113 %	31,109	74,686	240 %
Sector: Social Development						
Community Mobilisation and Empowerment	244,919	81,563	33 %	61,230	30,193	49 %
Sub- Total	244,919	81,563	33 %	61,230	30,193	49 %
Sector: Public Sector Management						
District and Urban Administration	1,375,616	731,823	53 %	343,904	256,252	75 %
Local Statutory Bodies	187,713	196,003	104 %	46,928	70,454	150 %
Local Government Planning Services	48,000	47,063	98 %	9,000	13,049	145 %
Sub- Total	1,611,328	974,889	61 %	399,832	339,754	85 %
Sector: Accountability						
Financial Management and Accountability(LG)	237,868	237,868	100 %	59,467	45,365	76 %
Internal Audit Services	31,048	31,047	100 %	7,762	8,285	107 %

Vote:793 Apac Municipal Council**Quarter4**

	<i>Sub- Total</i>	268,916	268,915	100 %	67,229	53,650	80 %
Grand Total		13,740,465	6,053,517	44 %	1,693,209	1,887,846	111 %

Vote:793 Apac Municipal Council

Quarter4

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	638,160	129%	123,540	219,836	178%
Gratuity for Local Governments	56,742	112,051	197%	14,186	69,495	490%
Locally Raised Revenues	10,176	16,176	159%	2,544	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	50,837	61,603	121%	12,709	11,550	91%
Pension for Local Governments	62,114	62,085	100%	15,528	15,500	100%
Urban Unconditional Grant (Non-Wage)	43,505	44,002	101%	10,876	11,374	105%
Urban Unconditional Grant (Wage)	270,787	342,242	126%	67,697	111,918	165%
Development Revenues	881,454	93,663	11%	220,364	1,000	0%
Multi-Sectoral Transfers to LLGs_Gou	56,245	56,969	101%	14,061	1,000	7%
Urban Discretionary Development Equalization Grant	825,209	36,695	4%	206,302	0	0%
Total Revenues shares	1,375,616	731,823	53%	343,904	220,836	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	270,787	342,242	126%	67,697	111,918	165%
Non Wage	223,374	295,918	132%	55,844	142,883	256%
Development Expenditure						
Domestic Development	881,454	93,663	11%	220,364	1,450	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,375,616	731,823	53%	343,904	256,252	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			

Vote:793 Apac Municipal Council**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

At the end of quarter four, the department of administration received a cumulative revenue of Ugx. 731,823,000 which represents 53% of the budget spent. Out of this, Ugx. 112,051,000 (197%) was meant for payment of gratuity, Ugx. 62,085,000 was meant for payment of pension (100%), Ugx.342,242,000 (126%) was meant for payment of salary. Ugx. 44,002,000 came from unconditional grant non wage, Ugx. 16,176,000 came from locally raised revenues, Ugx. 61,603,000 (121%) came from multisectoral transfer to LLG NW, Ugx. 36,695,000 (4%) came from domestic development, Ugx. 56,969,000 (101%) came from multisectoral transfers to local government development. The department then used Ugx. 731,823 ,000 which represents 53% of the budget spent as follows in cumulative terms Ugx. 342,242,000 (126%) wage, Ugx. 295,892,000 (132%) non wage and Ugx.93,663 ,000(11%) as domestic development of the total expenditure in the quarter leaving no unspent balances.

Reasons for unspent balances on the bank account

There was no unspent balances at the end of the quarter under administration.

Highlights of physical performance by end of the quarter

The department spent money majorly on payment of salaries for staff, pension and gratuity. procured one motorcycle, three laptops and furniture's for effective running of offices.

Vote:793 Apac Municipal Council

Quarter4

*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	237,868	100%	59,467	45,354	76%
Locally Raised Revenues	20,112	22,512	112%	5,028	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,743	32,743	94%	8,686	0	0%
Urban Unconditional Grant (Non-Wage)	42,663	42,264	99%	10,666	10,267	96%
Urban Unconditional Grant (Wage)	140,350	140,350	100%	35,088	35,088	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	237,868	237,868	100%	59,467	45,354	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,350	140,350	100%	35,088	35,088	100%
Non Wage	97,517	97,518	100%	24,379	10,277	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	237,868	237,868	100%	59,467	45,365	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:793 Apac Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, department of finance received a cumulative total revenue of UGX 237,868 000 which translated into 100% 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 42,264,000 Translated into 99%., Urban Grant Wage 140,350,000 translated into 100%, The department then spent Ugx 237,868,000 which is 100%, of the budget spent on Implementation on various activities leaving no unspent balance left in the account.

Reasons for unspent balances on the bank account

There was no unspent balance left in the account

Highlights of physical performance by end of the quarter

The department was able to Produce Annual Financial Statements for the FY 2019/2020 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.

Vote:793 Apac Municipal Council

Quarter4

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	196,003	104%	46,928	39,775	85%
Locally Raised Revenues	18,824	23,824	127%	4,706	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,450	20,740	119%	4,363	1,915	44%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	109,943	109,943	100%	27,486	27,486	100%
Urban Unconditional Grant (Wage)	41,496	41,496	100%	10,374	10,374	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	187,713	196,003	104%	46,928	39,775	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,496	41,496	100%	10,374	10,374	100%
Non Wage	146,217	154,507	106%	36,554	60,080	164%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	187,713	196,003	104%	46,928	70,454	150%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:793 Apac Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 4, the department of statutory bodies received a cumulative total of UGX 196,003,000 translating to 104% compare to planned budget of UGX187,713,000. This is due to a supplementary funds received for Exgratia and Allowances. Out of this, UGX 23,824,000 came from Local Revenue, UGX 109,943,000 came from Unconditional Grant Nonwage, UGX 41,496,000 was from Unconditional Grant Wage and UGX 20,740,000 was from a Multi-Sectoral Transfers to LLG. The Department then used UGX 196,003,000 translating to 104% of the budget, leaving unspent balance of UGX 1,000 translating into 0% of the budget. The unspent balance was from Non wage recurrent

Reasons for unspent balances on the bank account

The Unspent balance of Ugx 1,000 was negligible.

Highlights of physical performance by end of the quarter

The department held 2 Sector Committee meetings for all the sectors, 3 Executive Committee meetings and 2 Main Council meeting. 1 Contracts Committee meeting was held and also 1 Physical Planning Committee Meeting.

Vote:793 Apac Municipal Council

Quarter4

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	109,564	136%	20,117	41,050	204%
Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Sector Conditional Grant (Non-Wage)	44,806	44,806	100%	11,201	11,201	100%
Sector Conditional Grant (Wage)	31,660	60,758	192%	7,915	29,098	368%
Urban Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	25,714	25,714	100%	8,571	0	0%
Sector Development Grant	25,714	25,714	100%	8,571	0	0%
Total Revenues shares	106,180	135,278	127%	28,688	41,050	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,660	60,758	192%	7,915	29,098	368%
Non Wage	48,806	48,806	100%	12,201	12,093	99%
Development Expenditure						
Domestic Development	25,714	25,694	100%	8,571	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	106,180	135,258	127%	28,688	41,192	144%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		20				
External Financing		0				
Total Unspent		20	0%			

Vote:793 Apac Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 the department of production and marketing received a cumulative amount of UGXs 135,278 ,000 translating to 127% of the budget spent , The department received more than 100% because of additional fund added to department to cater for staff salary under supplementary budget . The revenue comprises of sector conditional grant non wage of UGXs 44,806,000 translating to 100%, sector conditional grant wage of UGXs 60,758,000 translating to 192% ,Urban unconditional grant non wage of UGXs 3,000,000 translating to 100%, Locally raised revenue UGXs 1,000,000 translating to 100% and development grant of UGXs 25,714,000 translating to 100%.,The department then spent UGXs 135,258 ,000 translating to 127 % of the quarterly budget , comprising of Sector conditional grant non wage UGXs 48,806,000 translating to 100% ,Sector Conditional grant wage UGXs60,758,000 translating to 192% and development capital UGXs 25,694,000 translating to 100%, leaving unspent balance of UGXs 20,000. The overall cumulative revenue of UGXs 135,276,000 is more than overall budgeted revenue of UGXs 106,180,000 due to additional fund added to department to cater for staff salary under supplementary budget of UGXs 29,098,000.

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 800 cattle slaughtered ,1020 cattle vaccinated against tick born diseases, 50 pets vaccinated against rabbits 280 farmer groups trained in new technology 70 per division, data on plants returns, ACDP beneficiaries plus challenges faced by farmers collected, 50 farmer groups formulated and 10 local seed business group supervised.

Vote:793 Apac Municipal Council

Quarter4

*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	288,483	101%	71,258	75,122	105%
Locally Raised Revenues	7,500	7,500	100%	1,875	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,779	47,323	111%	10,695	17,525	164%
Sector Conditional Grant (Non-Wage)	46,505	46,503	100%	11,626	11,625	100%
Sector Conditional Grant (Wage)	188,247	187,157	99%	47,062	45,971	98%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	32,022	4,000	12%	8,006	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,000	4,000	100%	1,000	0	0%
Transitional Development Grant	28,022	0	0%	7,006	0	0%
Total Revenues shares	317,053	292,483	92%	79,263	75,122	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,247	187,156	99%	47,062	45,971	98%
Non Wage	96,784	101,326	105%	24,196	29,231	121%
Development Expenditure						
Domestic Development	32,022	4,000	12%	8,006	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	317,053	292,483	92%	79,263	75,202	95%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:793 Apac Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of forth quarter, FY 2019/2020, the department of health received a cumulative total of UShs 292,483,000 which translates into 92% of the budget spent. These revenues comprised of multi sectoral transfer to lower local government of Ushs 47,323,000 Non Wage (111% of the budget spent), local revenue of Ushs 7,500,000 making 100% of the budget spent, sector conditional grant- non wage of UShs 46,503,000 making 100% of the budget spent, sector conditional grant- wage of UShs187,157,000 making 99% of the budget spent and development grant of UShs 4,000,000 making 100% of the budget spent being Multi Sectoral transfer to LLG. The department then spent a cumulative amount of UShs 292,383,000 making 92% of the budget spent of which UShs 187,157,000 is wage and UShs101,326,000 is non wage leaving unspent balance of UShs 1,000 which is 0% of the budget spent. This unspent balance comprises of Non wage of UShs 1,000.

Reasons for unspent balances on the bank account

No significant unspent balance was left.

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.

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Quarter4

*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	3,565,047	99%	899,741	911,055	101%
Locally Raised Revenues	1,500	1,500	100%	375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	5,588	140%	1,000	500	50%
Other Transfers from Central Government	4,200	3,003	72%	1,050	0	0%
Sector Conditional Grant (Non-Wage)	660,674	660,674	100%	165,168	220,225	133%
Sector Conditional Grant (Wage)	2,895,049	2,845,723	98%	723,762	674,436	93%
Urban Unconditional Grant (Non-Wage)	3,500	3,500	100%	875	875	100%
Urban Unconditional Grant (Wage)	30,040	45,060	150%	7,510	15,020	200%
Development Revenues	116,514	116,514	100%	29,128	0	0%
Sector Development Grant	116,514	116,514	100%	29,128	0	0%
Total Revenues shares	3,715,476	3,681,560	99%	928,869	911,055	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,925,089	2,890,782	99%	731,272	689,455	94%
Non Wage	673,874	826,641	123%	168,468	374,032	222%
Development Expenditure						
Domestic Development	116,514	100,051	86%	29,128	95,491	328%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,715,476	3,817,474	103%	928,869	1,158,978	125%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		-152,376				
Development Balances						
Domestic Development		16,463	14%			
External Financing		0				

Vote:793 Apac Municipal Council**Quarter4**

Total Unspent	-135,913	-4%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 2019/2020, Education department received a cumulative total of UGX 3,681,560,000 representing 99% of the budget spent. This cumulative total revenue comprises of UGX 5,588,000 being multi sectoral transfers to LLGs representing 140% of the budget spent; UGX 3,003,000 being other transfers from central government (PLE) representing 72% of the budget spent; UGX 660,674,000 being Sector conditional grant (non wage) representing 100% of the budget spent; UGX 2,845,723,000 being sector conditional grant (wage) representing 98% of the budget spent; UGX 3,500,000 being urban unconditional grant (non wage) representing 100% of the budget spent; UGX 45,060,000 being urban unconditional grant (wage) representing 150% of the budget spent and UGX 116,514,000 being capital development grant representing 100% of the budget spent finally UGX 1,500,000 being local revenue representing 100%. The department then spent UGX 3,665,097,000 representing 99% of the budget spent leaving unspent balance of UGX 16,463,000 arising from domestic development grant representing 0% of the budget spent and UGX 1,000 arising from non wage recurrent balances.

Reasons for unspent balances on the bank account

The unspent balance was savings from capital construction projects and retention that could not be spent because the money was recovered back to our account just a week to the closure of the financial year. Given the bureaucracies involved in the procurement process, we count catch up with the mandatory project implementation period. However, the unspent balance was returned back to treasury.

Highlights of physical performance by end of the quarter

-Staff salaries were paid by the 28th day of every month -All schools were closed for students. No effective teaching took place in schools.. -School inspection/monitoring of school programs and development projects was conducted. -Completed projects for FY 2019/2020 were commissioned. -Statutory reports were written and submitted. -MOU with COU that donated land for the construction of USEEP secondary school construction project in Agulu division was done. -Teaching on radio was done. -Training of guide leaders on response to COVID 19 strategies was conducted. -Government policies disseminated

Vote:793 Apac Municipal Council

Quarter4

*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	309,658	85%	91,440	16,428	18%
Locally Raised Revenues	1,500	1,500	100%	375	0	0%
Other Transfers from Central Government	298,549	242,446	81%	74,637	0	0%
Urban Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
Urban Unconditional Grant (Wage)	62,712	62,712	100%	15,678	15,678	100%
Development Revenues	6,964,201	10,000	0%	0	0	0%
Urban Discretionary Development Equalization Grant	6,964,201	10,000	0%	0	0	0%
Total Revenues shares	7,329,962	319,658	4%	91,440	16,428	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,712	62,712	100%	15,678	15,678	100%
Non Wage	303,049	246,946	81%	75,762	86,951	115%
Development Expenditure						
Domestic Development	6,964,201	10,000	0%	0	4,540	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,329,962	319,658	4%	91,440	107,169	117%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:793 Apac Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter Four of 2019/20 Works and Engineering received Ugx 319,658,000. which was 4% of the annual budget expected. Out of this releases Ugx 62,712,000 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 3,000,000 was from un conditional grant non wage. The department then used Ugx 319,658 ,000 which is 4% of the budget released. Out of this, Ugx 62,712,000 was spent on wages, Ugx 246,946 ,000 was spent on non wage recurrent expenditures and Ugx 10,000 ,000 was spent on domestic development activities. The No Unspent balance was left in the account at the end of the quarter.

Reasons for unspent balances on the bank account

No amount was left as unspent balance in the account.

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.

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Quarter4

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

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Quarter4

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*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	69,963	136%	12,859	30,884	240%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Urban Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	45,437	63,963	141%	11,359	29,884	263%
Development Revenues	73,000	73,000	100%	18,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,000	23,000	100%	5,750	0	0%
Urban Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
Total Revenues shares	124,437	142,963	115%	31,109	30,884	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,437	63,962	141%	11,359	29,884	263%
Non Wage	6,000	6,000	100%	1,500	6,000	400%
Development Expenditure						
Domestic Development	73,000	71,122	97%	18,250	38,802	213%
External Financing	0	0	0%	0	0	0%
Total Expenditure	124,437	141,084	113%	31,109	74,686	240%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		1,878	3%			
Domestic Development		1,878				
External Financing		0				
Total Unspent		1,879	1%			

Vote:793 Apac Municipal Council

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2019/2020, the department of Natural Resource received accumulative amount of Ugx 142,963, 000 translating 99% of budget spent this cumulative receipts is more than the planned budget of Ugx 124,437,000 due to more allocation given under Unconditional grant wage to cater for the shortfall in wages submitted for supplementary. The accumulative amount receive comprises of Local Revenue Ugx 2,000,000, Unconditional Grant Non-wage Ugx 4,000,000, Unconditional grant wage Ugx 63,963,000, Domestic Development of Ugx 50,000,000, Multicultural Transfer from LLG Ugx 23,000,000. The Department spent Ugx 141,084,000 which is 113% of the budget spent leaving unspent balance of Ugx 1,879,000 which is 1% of the budget spent. This unspent balance comprises of Domestic Development of Ugx 1,879,000. The overall expenditure is also more than the planned budget due to more allocation given under Unconditional grant wage to cater for the shortfall in wages submitted for supplementary.

Reasons for unspent balances on the bank account

The Unspent balance of Ugx 1,879,000 mainly from domestic development in the account is part of retention to pay contractors withholding tax

Highlights of physical performance by end of the quarter

Urban Physical development plan prepared waiting for approval from the Ministry of Land Housing and urban development, Local Physical development plan preparation is ongoing, Survey and Titling of Council Land, Radio Talk show, Monitoring and settling land disputes and Sensitization on Physical Planning issues within the Municipality

Vote:793 Apac Municipal Council

Quarter4

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	81,705	33%	61,230	20,186	33%
Locally Raised Revenues	1,500	1,500	100%	375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,250	10,400	78%	3,313	2,337	71%
Other Transfers from Central Government	166,128	0	0%	41,532	0	0%
Sector Conditional Grant (Non-Wage)	14,411	14,411	100%	3,603	3,603	100%
Urban Unconditional Grant (Non-Wage)	2,500	2,900	116%	625	675	108%
Urban Unconditional Grant (Wage)	47,131	52,495	111%	11,783	13,571	115%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	244,919	81,705	33%	61,230	20,186	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,131	52,495	111%	11,783	13,571	115%
Non Wage	197,789	29,068	15%	49,447	16,622	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	244,919	81,563	33%	61,230	30,193	49%
C: Unspent Balances						
Recurrent Balances						
		141	0%			
Wage		0				
Non Wage		142				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		141	0%			

Vote:793 Apac Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, the department of Community Based Services received cumulative total of 81,705,000= which is 33% of the budget spent, out of this 1,500,000= 100% was local revenue, 14,411,000= 100% was sector conditional grant non wage, 2,900,000= 116% was Urban unconditional grant non wage, 52,495,000 111% was urban conditional grant wage, 00= was other government transfers, 10,400,000= 78% was Multi-Sectoral transfers to lower local government. The department then spent 81,563,000= which is 33% of the budget spent, while unspent balance is 141,000= which is 0% of budget spent. The whole of this unspent balance was from non wage recurrent balances. The budget performance is low at 335 because funds planned under Youth livelihood was not remitted.

Reasons for unspent balances on the bank account

Unspent balances is majorly non-wage recurrent funds, and it was majorly funds meant for bank charges.

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 purchase of vehicles and support supervision visit of FAL classes, assessing disability groups 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

Quarter4

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	35,804	99%	9,000	8,602	96%
Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Urban Unconditional Grant (Non-Wage)	7,000	6,804	97%	1,750	1,602	92%
Urban Unconditional Grant (Wage)	28,000	28,000	100%	7,000	7,000	100%
Development Revenues	12,000	11,362	95%	0	0	0%
Urban Discretionary Development Equalization Grant	12,000	11,362	95%	0	0	0%
Total Revenues shares	48,000	47,166	98%	9,000	8,602	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	28,000	100%	7,000	7,000	100%
Non Wage	8,000	7,799	97%	2,000	4,049	202%
Development Expenditure						
Domestic Development	12,000	11,264	94%	0	2,000	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,000	47,063	98%	9,000	13,049	145%
C: Unspent Balances						
Recurrent Balances						
		5	0%			
Wage		0				
Non Wage		5				
Development Balances						
		97	1%			
Domestic Development		97				
External Financing		0				
Total Unspent		103	0%			

Vote:793 Apac Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2019/2020, the department of planning received a cumulative total revenue of US\$ 47,166,000, translating into 98% of the budget spent. This performance is less than the expected 100% due to low performance from unconditional grant non wage and UDDEG released. Out of this US\$ 28,000,000 was for wage, US\$ 6,804,000 was for unconditional grant Non-wage, US\$ 1,000,000 came from Locally raised revenues and US\$ 11,362,000 was for domestic Development. The department then spent a cumulative total of US\$ 47,063,000 representing 98% of the budget spent, leaving unspent balance of US\$ 103,000 which is 0% of the budget spent. The unspent balance comprises of US\$ 5,000 (0%) for non wage recurrent activities and US\$ 97,000 (1%) for domestic development activities.

Reasons for unspent balances on the bank account

The unspent balances in the account is to cater for bank related charges

Highlights of physical performance by end of the quarter

One Laptop computer Procured, Development plan started, Statistical abstract containing all the Municipal data was made, draft budget was submitted, planning office running effectively. Procured at least laptop 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

Quarter4

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	31,048	100%	7,762	6,267	81%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Urban Unconditional Grant (Non-Wage)	5,000	4,999	100%	1,250	255	20%
Urban Unconditional Grant (Wage)	24,048	24,048	100%	6,012	6,012	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	31,048	31,048	100%	7,762	6,267	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,048	24,048	100%	6,012	6,012	100%
Non Wage	7,000	6,999	100%	1,750	2,273	130%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	31,048	31,047	100%	7,762	8,285	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department Cumulatively received a total of Shs.31,048,000 by the end of quarter4, which is 100% Budget performance, broken down into Shs.24,048,000 wage which is 100% of the budget out-turn, Shs. 7,000,000 non wage which is 100% of the non wage budget out-turn. The department then spent cumulatively in total Shs 31,047,000 representing 100% of the budget. Out of this, Shs. 24,048,000 was cumulatively spent on staff wages by the end of the quarter4 i.e. 100% wage budget performance and Shs.7,000,00,i.e. 100% non wage budget was spent on recurrent and other office running costs by the end of the quarter4. And there was no unspent balance by the end of quarter4.

Reasons for unspent balances on the bank account

There was no unspent balance in the department by the end of quarter4.

Highlights of physical performance by end of the quarter

We did Expenditure reviews in all departments in Municipal headquarters- i.e. Admin & associated projects-USMID/DDEG, Finance &Planning, Works, productions, Education, Health, community based services, Natural resources, internal audit, Trade & industry , and payroll reviews. Revenue & Expenditure management in all the 4 divisions, Management letters issued to auditees and final quarterly internal audit report for quarter4 is being finalized and will be submitted to all relevant stakeholders by 31st July,2020.

Vote:793 Apac Municipal Council**Quarter4****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	22,193	100%	5,548	5,298	95%
Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Sector Conditional Grant (Non-Wage)	7,737	7,737	100%	1,934	1,934	100%
Urban Unconditional Grant (Wage)	13,455	13,455	100%	3,364	3,364	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	22,193	22,193	100%	5,548	5,298	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,455	13,455	100%	3,364	3,364	100%
Non Wage	8,737	8,737	100%	2,184	3,658	167%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,193	22,192	100%	5,548	7,022	127%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four FY 2019/2020, the department of trade industry, and local economic development received a cumulative amount of 22,193,000= which translates into 100% of the budget spent, out of these. Local revenue was 1,000,000= (100% of the budget spent), Sector conditional grant(Non wage) 7,737,000=(100% of the budget spent), Urban conditional grant(wage) was 13,455,000= (100% of the budget spent). The department then spent total of 22,192=(100% of the budget spent), leaving no unspent balance.

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Reasons for unspent balances on the bank account

There is no unspent balance left in the bank account

Highlights of physical performance by end of the quarter

2 radio talk shows were conducted to sensitize community on departmental activities and other government programs. A business clinic was organised at the mayors' gardens and total 360 businesses were registered and there was mass community sensitization 5 cooperative societies were monitored and given technical guidance

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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. 329,006,873 was spent cumulatively by the end 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.	Payment of salaries, gratuity and pension.
211101 General Staff Salaries	270,787	342,242	126 %		111,918
211103 Allowances (Incl. Casuals, Temporary)	4,160	3,024	73 %		770
213002 Incapacity, death benefits and funeral expenses	2,000	2,800	140 %		2,000
221004 Recruitment Expenses	1,798	2,290	127 %		1,790
221006 Commissions and related charges	40,673	18,912	46 %		0
221008 Computer supplies and Information Technology (IT)	38,500	0	0 %		0
221009 Welfare and Entertainment	19,000	2,066	11 %		650
221012 Small Office Equipment	2,000	2,246	112 %		500
221017 Subscriptions	3,000	3,000	100 %		0
225001 Consultancy Services- Short term	4,000	4,000	100 %		0
225002 Consultancy Services- Long-term	45,510	5,000	11 %		1,250
227001 Travel inland	4,000	4,908	123 %		764
282102 Fines and Penalties/ Court wards	10,000	10,000	100 %		4,900
Wage Rect:	270,787	342,242	126 %		111,918
Non Wage Rect:	30,958	32,334	104 %		12,624
Gou Dev:	143,684	25,912	18 %		0
External Financing:	0	0	0 %		0
Total:	445,429	400,488	90 %		124,542
Reasons for over/under performance:	1. All the monies were used as planned.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(70%) 70% of municipal approved positions filled.	(70%) 70% of the municipal approved positions were filled in the fourth quarter		(70%)70% of municipal approved positions filled.	(70%)70% of municipal approved positions filled by the end of the quarter.

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%age of staff appraised	(98%) 98% of all staff appraised	(98%) 98% of all the staff under administration were appraised by the end of the fourth quarter.	(98%)98% of all staff appraised	(98%) of all the staff under administration were appraised
%age of staff whose salaries are paid by 28th of every month	(98%) All staff paid salaries by the 28th day of every month	(100%) 100% of all staff paid their salaries by the end of the quarter.	(98%)All staff paid salaries by the 28th day of every month	(98%)All staff paid salaries by the 28th day 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% of all pensioners planned for paid their pension by the end of the fourth quarter	(98%)Payroll effectively managed, payslips printed and displayed, staff appraisals conducted.	(98%)Payroll effectively managed, payslips printed and displayed, staff appraisals conducted.
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	Pension file verified and paid.
212105 Pension for Local Governments	62,114	50,990	82 %	44,759
212107 Gratuity for Local Governments	56,742	25,924	46 %	25,924
221003 Staff Training	10,778	4,767	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,856	76,914	65 %	70,683
Gou Dev:	10,778	4,767	44 %	0
External Financing:	0	0	0 %	0
Total:	129,634	81,681	63 %	70,683
Reasons for over/under performance:	1. System fraud took part of the wage but were later recovered and people paid successfully.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) Staff and council Capacity built in the municipality.	(2) Two staff and council capacity built on Covid 19 prevention and SOPs,	(0)Staff and council Capacity built in the municipality.	(1)Skeletal staff were oriented on the Covid 19 prevention plan.
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building plan and policy updated.	(1) Capacity building plan revised and updated.	(Yes)Capacity building plan and policy updated.	(1)capacity building plan reviewed and updated
Non Standard Outputs:	N/A	N/A	N/A	N/A
221003 Staff Training	448,819	13,257	3 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	1,000
Gou Dev:	446,819	11,757	3 %	0
External Financing:	0	0	0 %	0
Total:	448,819	13,257	3 %	1,000
Reasons for over/under performance:	1.Expenditure was as planned .			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:	All the activities carried out are supervised and monitored	Four supervisory visits were conducted at the end of the quarter.	All the activities carried out are supervised and monitored	Supervision of ongoing projects at the division level, technical backstopping.
227001 Travel inland	1,000	764	76 %	88
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	764	76 %	88
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	764	76 %	88
Reasons for over/under performance: 1. Inadequate transport facilities affect timely support.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Council information and Communication disseminated effectively.	Data collected at the end of the quarter.	Council information and Communication disseminated effectively.	Council information collected at the division level.
221001 Advertising and Public Relations	516	500	97 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	516	500	97 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	516	500	97 %	500
Reasons for over/under performance: 1. Inadequate funding.				
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. 2,800,000 was spent on water and electricity bill.	Electricity bills, water bills and other office support services procured for effective office running of the administration.	Requisition and payment of water and electricity bill.
223005 Electricity	1,200	1,200	100 %	300
223006 Water	800	600	75 %	600
224004 Cleaning and Sanitation	1,000	1,000	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,800	93 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,800	93 %	1,100
Reasons for over/under performance: 1. There was only under budgeting for the electricity as the bill accumulated higher than the budget.				
Output : 138108 Assets and Facilities Management				

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No. of monitoring visits conducted	(4) Field monitoring visits carried out at the divisions level and reported.	(4) Four monitoring visit conducted at the end of the fourth quarter.	(1)Field monitoring visits carried out at the divisions level and reported.	(1)Field monitoring visit carried out in one of the division and reported
No. of monitoring reports generated	(4) Quarterly Monitoring reports produced and disseminated to stakeholders	(4) Four quarterly monitoring reports were generated at the end of the quarter and share with relevant stakeholders.	(1)Quarterly Monitoring reports produced and disseminated to stakeholders	(1)One quarterly monitoring report produced at the end of the quarter.
Non Standard Outputs:	Assets and facilities at the municipality maintained	12 different items cumulatively has been maintained since the quarter.	Assets and facilities at the municipality maintained	Repair of the office chairs and motorcycle and vehicle carried out.
228002 Maintenance - Vehicles	2,000	2,180	109 %	780
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,550	78 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,730	93 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,730	93 %	1,020
Reasons for over/under performance: 1.There was no over spent during the quarter.				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll printed and displayed at the municipal	12 payroll printed and displayed at the municipal headquarters.	Payroll printed and displayed at the municipal	Payroll printed and displayed at the municipal headquarters.
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: 1.There was inadequate fund to facilitate all the payroll printing timely.				
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) One staff trained in record management by the end of the fourth quarter.	(0%)Council records properly managed and maintained at both the centre and the divisions.	(0)No staff trained in record management in the quarter.
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.	Requisitioning of council fund, ordering of the production and making payments.
221008 Computer supplies and Information Technology (IT)	2,000	2,926	146 %	2,000

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221011 Printing, Stationery, Photocopying and Binding	1,707	2,978	174 %	826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,707	5,904	159 %	2,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,707	5,904	159 %	2,826

Reasons for over/under performance: 1. The effect of Covid 19 affected the training since the institutions were closed.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Information required for proper administration is collected and managed.	Four quarterly data collected for use by the administration.	Information required for proper administration is collected and managed.	Data collected from the division and compiled for administration use.
227001 Travel inland	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	125

Reasons for over/under performance: 1.Inadequate tools for data collection

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Procurement services managed	Cumulatively Ugx. 5,823,000 was spent on procurement services by the end of the quarter.	Procurement services managed	Advertisement, bidding, display and contracts award
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221001 Advertising and Public Relations	2,200	1,292	59 %	396
221011 Printing, Stationery, Photocopying and Binding	1,000	936	94 %	250
221012 Small Office Equipment	1,300	1,300	100 %	325
227001 Travel inland	1,500	1,975	132 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,503	79 %	1,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,503	79 %	1,746

Reasons for over/under performance: 1. There was under release for local revenues which contributed to under performance during the quarter.

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

N/A

N/A

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N/A

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.	(0)	(3)3 laptop computers printers and assorted furniture purchased at Municipal.	(0)
No. of motorcycles purchased	(2) 2 Motorcycles purchased for Administration	(0)	(1)1 Motorcycles purchased for Administration	(0)
Non Standard Outputs:	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:

<i>Total For Administration : Wage Rect:</i>	<i>270,787</i>	<i>342,242</i>	<i>126 %</i>	<i>111,918</i>
<i>Non-Wage Reccurent:</i>	<i>172,537</i>	<i>234,315</i>	<i>136 %</i>	<i>117,755</i>
<i>GoU Dev:</i>	<i>825,209</i>	<i>44,836</i>	<i>5 %</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>1,268,534</i>	<i>621,393</i>	<i>49.0 %</i>	<i>229,673</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	(1)		(2020-04-30)Preparing and submitting of nine month account to Accountant General's office	(2020-08-31)
Non Standard Outputs:	Annual Financial Statements submitted.	Preparing and submitting of Annual Final accounts to Accountant General's office		Nine month financial report prepared and submitted to Accountant general.	Preparing and submitting of Annual Final accounts to Accountant General's office
211101 General Staff Salaries	140,350	140,350	100 %		35,088
211103 Allowances (Incl. Casuals, Temporary)	6,403	7,975	125 %		503
213001 Medical expenses (To employees)	1,000	1,050	105 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,565	78 %		0
221012 Small Office Equipment	1,000	1,030	103 %		280
221014 Bank Charges and other Bank related costs	520	260	50 %		0
222001 Telecommunications	480	560	117 %		320
227001 Travel inland	2,000	1,430	72 %		0
227004 Fuel, Lubricants and Oils	771	750	97 %		0
Wage Rect:	140,350	140,350	100 %		35,088
Non Wage Rect:	14,174	14,620	103 %		1,403
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	154,524	154,970	100 %		36,490
Reasons for over/under performance:	Limited Finance and transition to IFMS made preparation to delay				
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.	(4000000) 18,000,000/= is the cumulative amount collected from LST		(3500000)Conductin g extensive Assessment of LST and supporting the Division Revenue team on collection.	(4000000)18,000,00 0/= is the cumulative amount collected from LST

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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.	(200000) 1,500,000/=is cumulative amount collected from Hotel Tax	(625000)Weekly verification and collection of Local Hotel tax with the aid of Division revenue team	(200000)1,500,000/=is cumulative amount collected from Hotel Tax
Value of Other Local Revenue Collections	(190000000) Local Revenues collected from various sources, banked and utilized as per the approved council activities.	(35213919) 35213919/= is cumulative amount collected from other revenue source	(47500000)Assessin g, Enumeration and collection of Local revenue from other revenue sources such as Business Licenses, Land fee, Property among others.	(35213919)35213919/= is cumulative amount collected from other revenue source
Non Standard Outputs:	Local Service Tax and Local Hotel Tax collected.	Atleast 90% of the planned/ budgeted Local Service Tax and Local Hotel tax collected by the end of Financial year.	Atleast 90% of the planned/ budgeted Local Service Tax and Local Hotel tax collected by the end of Financial year.	Atleast 90% of the planned/ budgeted Local Service Tax and Local Hotel tax collected by the end of Financial year.
211103 Allowances (Incl. Casuals, Temporary)	1,000	825	83 %	0
213001 Medical expenses (To employees)	400	400	100 %	200
221001 Advertising and Public Relations	600	600	100 %	0
221003 Staff Training	420	420	100 %	420
221011 Printing, Stationery, Photocopying and Binding	1,500	1,337	89 %	250
222001 Telecommunications	180	180	100 %	90
227001 Travel inland	600	600	100 %	20
227004 Fuel, Lubricants and Oils	500	250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	4,612	89 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	4,612	89 %	980
Reasons for over/under performance:	Covid Lock down affected collection			
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	(08/06/2020) he work-plan was approved by council on this date.	(2019-05-15)Preparing annual wWarkplan documents for Approval by the council.	(2020-06-08)The work plan was approved by council on this date.
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.	(08/06/2020) The budget was approved by council on this date.	(2019-03-15)Presentation of Draft Budget estimates and Work plan to the council.	(2020-06-08)The budget was approved by council on this date.

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Non Standard Outputs:	Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.	Workplan and Budget estimate prepared, presented and approved by Council.	Workplan and Budget estimate prepared, presented and approved by Council.	Workplan and Budget estimate prepared, presented and approved by Council.
211103 Allowances (Incl. Casuals, Temporary)	500	522	104 %	522
221002 Workshops and Seminars	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	510	51 %	10
222003 Information and communications technology (ICT)	1,900	1,200	63 %	200
227001 Travel inland	400	560	140 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,792	70 %	992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,792	70 %	992
Reasons for over/under performance:	Covid lock down guidelines made it expensive to conduct the exercise			
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	(08/31/2020) Annual final accounts submitted to Auditor General and Accountant Office MoFPED	(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.	Annual final accounts submitted to Auditor General and Accountant Office MoFPED	Annual Financial statements prepared and submitted on time.	Annual final accounts submitted to Auditor General and Accountant Office MoFPED
211103 Allowances (Incl. Casuals, Temporary)	1,000	842	84 %	0
213001 Medical expenses (To employees)	500	500	100 %	375
221011 Printing, Stationery, Photocopying and Binding	1,000	858	86 %	240
221012 Small Office Equipment	1,000	325	33 %	75
222001 Telecommunications	500	100	20 %	0
227001 Travel inland	500	420	84 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,045	68 %	690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	3,045	68 %	690
Reasons for over/under performance:	Transistion to IFMS made it hard to analyse income and expenditure for the first time in the system			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:		Generators, computers and IFMS equipment serviced and running effectively	Generators, computers and IFMS equipment serviced and running effectively	Generators, computers and IFMS equipment serviced and running effectively	Generators, computers and IFMS equipment serviced and running effectively
211103	Allowances (Incl. Casuals, Temporary)	10,000	6,518	65 %	320
221003	Staff Training	4,000	3,010	75 %	200
221008	Computer supplies and Information Technology (IT)	2,000	2,500	125 %	500
221012	Small Office Equipment	2,000	2,252	113 %	577
221016	IFMS Recurrent costs	6,000	3,990	67 %	700
222001	Telecommunications	1,000	1,600	160 %	850
227001	Travel inland	3,000	2,800	93 %	800
227004	Fuel, Lubricants and Oils	2,000	2,492	125 %	992
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	25,162	84 %	4,939
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	25,162	84 %	4,939
Reasons for over/under performance:		Network unstable most times making work consuming much time			
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	Finance and Accounts staff trained on accountancy profession	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:		Inadequate funding			
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 supervised, mentored on accounts matters and financial discipline.
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,220	122 %	290
221002	Workshops and Seminars	1,000	750	75 %	0

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227004 Fuel, Lubricants and Oils	900	1,101	122 %	685
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	3,071	106 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	3,071	106 %	975
Reasons for over/under performance:	Lack of power in other division to ease reporting and inadequate staffing			
<i>Total For Finance : Wage Rect:</i>	<i>140,350</i>	<i>140,350</i>	<i>100 %</i>	<i>35,088</i>
<i>Non-Wage Reccurent:</i>	<i>62,774</i>	<i>56,012</i>	<i>89 %</i>	<i>10,179</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>196,362</i>	<i>96.7 %</i>	<i>45,266</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 12 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	41,496	100 %		10,374
211103 Allowances (Incl. Casuals, Temporary)	84,350	90,130	107 %		40,897
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100 %		614
221007 Books, Periodicals & Newspapers	500	500	100 %		500
221008 Computer supplies and Information Technology (IT)	300	300	100 %		75
221011 Printing, Stationery, Photocopying and Binding	2,440	2,440	100 %		1,385
221012 Small Office Equipment	2,400	2,400	100 %		1,641
221017 Subscriptions	1,000	1,000	100 %		700
222001 Telecommunications	2,880	2,100	73 %		720
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	2,000	100 %		500
227001 Travel inland	5,760	5,760	100 %		1,240
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		660
228002 Maintenance - Vehicles	500	500	100 %		264
273101 Medical expenses (To general Public)	600	600	100 %		150
Wage Rect:	41,496	41,496	100 %		10,374
Non Wage Rect:	104,730	109,730	105 %		49,346
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	146,226	151,226	103 %		59,720
Reasons for over/under performance: There was over performance because the LC1 and LC2 exgratia was accumulated and paid in quarter 4.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Conduct 4 Contracts Committee meeting in the Financial year	4 Contracts Committee Meetings conducted		1 Contracts Committee Meeting Conducted	Conducted 1 Contracts Committee

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221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	346
227001 Travel inland	1,000	1,000	100 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	776

Reasons for over/under performance: All the planned activities were executed perfectly

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.	(4) Physical Committee meetings conducted	(1)Physical Planning Committee meeting	(1)Conducted Physical Planing Committee meeting
Non Standard Outputs:	Area land committee reports received and reviewed.	Reviewed Area Land Committee reports and applications	Area land Committee reports and applications reviewed	Reviewed Area Land Committee reports and applications
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000

Reasons for over/under performance: All the activities were executed perfectly

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) 4 Internal Audit report reviewed	(4) 4 Internal Audit report reviewed	(1)Internal Audit report reviewed	(1)Internal Audit report reviewed
Non Standard Outputs:	N/A	1 PAC report received	PAC reports received	1 PAC Report received
227001 Travel inland	1,213	1,213	100 %	1,213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,213	1,213	100 %	1,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,213	1,213	100 %	1,213

Reasons for over/under performance: There was over performance because all the Internal Audit reports were reviewed in quarter 4

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Sector Committee Reports and Main Council Reports	5 Sector Committee Meetings and 6 Main Council Meetings Held	Sector Committee and Main Council Meeting Reports	2 Sector Committee Meetings and Main Council Meeting held

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211103 Allowances (Incl. Casuals, Temporary)	17,640	17,640	100 %	4,563
221009 Welfare and Entertainment	304	304	100 %	91
227001 Travel inland	880	880	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,824	18,824	100 %	4,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,824	18,824	100 %	4,804
Reasons for over/under performance: The outbreak of COVID affected the standing committee sittings.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>41,496</i>	<i>41,496</i>	<i>100 %</i>	<i>10,374</i>
<i>Non-Wage Reccurent:</i>	<i>128,767</i>	<i>133,767</i>	<i>104 %</i>	<i>58,139</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>175,263</i>	<i>102.9 %</i>	<i>68,513</i>

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	100% of the staff salary paid 100% extension services 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 & extension services delivered to the divisions
211101 General Staff Salaries	31,660	60,758	192 %		29,098
211103 Allowances (Incl. Casuals, Temporary)	8,000	7,640	96 %		2,000
213001 Medical expenses (To employees)	1,000	1,000	100 %		250
221014 Bank Charges and other Bank related costs	806	806	100 %		201
228004 Maintenance – Other	1,000	1,000	100 %		250
Wage Rect:	31,660	60,758	192 %		29,098
Non Wage Rect:	10,806	10,446	97 %		2,701
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,466	71,204	168 %		31,800
Reasons for over/under performance: There has good performance to date and no challenge met.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Monitoring and evaluation of quality ensured	4 monitoring done in the year		Monitoring and evaluation of quality ensured	The monitoring of grinding mills procured and distributed to Atik and Agulu divisions done
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,960	99 %		1,000
213001 Medical expenses (To employees)	1,000	1,600	160 %		850
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221012 Small Office Equipment	1,000	1,300	130 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	7,860	112 %		2,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	7,860	112 %		2,100
Reasons for over/under performance: The money allocated for carry out activities has been very little and could not implement all planned activities.					
Output : 018106 Farmer Institution Development					
N/A					

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N/A					
Non Standard Outputs:	200 farmer groups formed and supported in their farming activities;	330 farmer groups formed and supported in their farming activities in the four divisions in the year		200 farmer groups formed and supported in their farming activities in the four divisions	50 farmer groups formed and supported in their farming activities in the four divisions
227001 Travel inland	3,000	2,680	89 %		430
227004 Fuel, Lubricants and Oils	2,000	1,492	75 %		276
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,172	83 %		706
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	4,172	83 %		706
Reasons for over/under performance: Fund allocated to implement activity was little and COVID 19 also brought of meeting farmers.					

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	8 new technologies adopted by farmer groups and they were supported with agric inputs		New technologies adopted by the farmer groups by supporting them with agric in puts like providing 1000kgs of improved soya beans seeds .	4 new technologies adopted by the farmer groups and they were supported with agric inputs
263367 Sector Conditional Grant (Non-Wage)	10,000	8,984	90 %		1,484
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	8,984	90 %		1,484
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	8,984	90 %		1,484
Reasons for over/under performance: Limited fund allocated to implement this activity.					

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	100% of the farmer groups trained on crop protection using current regulations on crop protection and post harvest handling and storage.		Farmers having disease free crops& using the current regulations on crop protectionand post harvest handling & storage	Farmers having disease free crops using the current regulations on crop protection and post harvest handling and storage
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %		1,000

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227004 Fuel, Lubricants and Oils	1,000	960	96 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,960	99 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,960	99 %	1,250
Reasons for over/under performance: Funds allocation is very little hence leaving other groups not reached.				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Data collected from all the farming household within the Municipal council	100% Of data collected on acreage of land under production , the most growing crops ,what enterprises are farmers interested in and type of value addition actors in the Municipality.	Data collected on acreage of land under production the most growing crops and what enterprises are farmers interested in and type of value addition farmers have within Municipality.	Data collected on acreage of land under production , the most growing crops ,what enterprises are farmers interested in and type of value addition actors in the Municipality.
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,000
221009 Welfare and Entertainment	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	600	430	72 %	100
227001 Travel inland	1,000	850	85 %	100
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,738	174 %	744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,418	105 %	2,294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,418	105 %	2,294
Reasons for over/under performance: Funds allocated not enough to implement the activities.				
Output : 018209 Support to DATICs				
N/A				
Non Standard Outputs:	MATICs team&; mobilized , established and supported	MATICs team established,mobilize d and supported ,the team held one meeting in qter four	MATICs team&; mobilized , established and supported	MATICs team & mobilized, established and supported
221002 Workshops and Seminars	1,000	1,330	133 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,330	133 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,330	133 %	540

Vote:793 Apac Municipal Council

Quarter4

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:	The team should be holding meeting quarterly but due to little money allocated for the activity the meeting could not be held quarterly.				
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	450 animals vaccinated and 250 animal& marketed in financial year	1020 animals vaccinated and 800 animals slaughtered in the year.		400 animals vaccinated and 450 animal& marketed in financial year	410 animals vaccinated and 350 animals slaughtered in the quarter
221012 Small Office Equipment	400	400	100 %		100
227001 Travel inland	1,000	1,350	135 %		550
227004 Fuel, Lubricants and Oils	600	886	148 %		368
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,636	132 %		1,018
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,636	132 %		1,018
Reasons for over/under performance:	Money for data collection is not enough for collecting data.				
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Two value addition machines procured and thier instalation monitored.			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.	

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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 %		0
312202 Machinery and Equipment	24,000	23,980	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,714	25,694	100 %		0
External Financing:	0	0	0 %		0
Total:	25,714	25,694	100 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	31,660	60,758	192 %		29,098
Non-Wage Reccurent:	48,806	48,806	100 %		12,093
GoU Dev:	25,714	25,694	100 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	106,180	135,258	127.4 %		41,192

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Salaries paid by 28th day of every month	Salaries paid on the 28th of every months		Salaries paid by 28th day of every month	Paying salaries by 28th of every month
211101 General Staff Salaries	188,247	187,156	99 %		45,971
Wage Rect:	188,247	187,156	99 %		45,971
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,247	187,156	99 %		45,971
Reasons for over/under performance: Late release of funds due to systems issues					
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, keep Apac Municipal clean implemented and cleaning equipment procured	
211103 Allowances (Incl. Casuals, Temporary)	7,200	6,780	94 %		0
224004 Cleaning and Sanitation	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	6,780	90 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,500	6,780	90 %		0
Reasons for over/under performance:					
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) Health unit equipped with trained health workers		(1)Health unit equipped with trained health workers	(3)Health unit equipped with trained health workers
No of trained health related training sessions held.	(5) Providing re- orientation and continuous professional education to health workers.	(12) Providing re- orientation and continuous professional education to health workers.		(1)Providing re- orientation and continuous professional education to health workers.	(4)Providing re- orientation and continuous professional education to health workers.

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Number of outpatients that visited the Govt. health facilities.	(30200) Out patients diagnosed and treated	(10,800) 10,800 out patients diagnosed and treated.	(30200) Out patients diagnosed and treated	(900) 10,800 out patients diagnosed and treated.
No and proportion of deliveries conducted in the Govt. health facilities	(0) N/A	(0) N/A	(0) N/A	(0) N/A
% age of approved posts filled with qualified health workers	(78%) Adequate number of approved posts filled with qualified health	(89) Adequate number of approved posts filled with qualified health	(100%) Adequate number of approved posts filled with qualified health	(89) Adequate number of approved posts filled with qualified health
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) 85% of villages provided with functional VHTs in the Municipality	(85%) 85% of villages provided with functional VHTs in the Municipality	(85%) 85% of villages provided with functional VHTs in the Municipality	(85%) 85% of villages provided with functional VHTs in the Municipality
No of children immunized with Pentavalent vaccine	(4100) Adequate number of children immunised with pentavalent vaccine.	(478) Adequate number of children immunised with pentavalent vaccine.	(420) Adequate number of children immunised with pentavalent vaccine.	(242) Adequate number of children immunised with pentavalent vaccine.
Non Standard Outputs:	Diseases diagnosed and treated, children immunized against immunizable diseases, sanitation and hygiene improved, community mobilization and sensitization	Diseases diagnosed and treated, children immunized against immunizable diseases, sanitation and hygiene improved, community mobilization and sensitization	Diseases diagnosed and treated, children immunized against immunizable diseases, sanitation and hygiene improved, community mobilization and sensitization	Diseases diagnosed and treated, children immunized against immunizable diseases, sanitation and hygiene improved, community mobilization and sensitization
263106 Other Current grants	28,022	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	38,885	38,883	100 %	9,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,885	38,883	100 %	9,720
Gou Dev:	28,022	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,907	38,883	58 %	9,720
Reasons for over/under performance: Inadequate staffing and sometimes late release of funds				

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, Support supervision of lower health units, communication, stationery, fuel purchase	Monitoring and inspection of health activities, Support supervision of lower health units, communication, stationery, fuel purchase	Monitoring and inspection of health activities, Support supervision of lower health units, communication, stationery, fuel purchase
211103 Allowances (Incl. Casuals, Temporary)	3,392	3,392	100 %	848
221011 Printing, Stationery, Photocopying and Binding	2,440	2,440	100 %	610
222001 Telecommunications	208	209	100 %	54

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227004 Fuel, Lubricants and Oils	1,580	1,580	100 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,620	7,621	100 %	1,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,620	7,621	100 %	1,907
Reasons for over/under performance: Inadequate funding for these activities and sometimes late release of funds				
<i>Total For Health : Wage Rect:</i>	<i>188,247</i>	<i>187,156</i>	<i>99 %</i>	<i>45,971</i>
<i>Non-Wage Reccurent:</i>	<i>54,005</i>	<i>54,724</i>	<i>101 %</i>	<i>11,627</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>241,880</i>	<i>89.5 %</i>	<i>57,598</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teachers salaries paid by 28th day of every months	Primary school teachers' salaries were paid by the 28th day of every month		Primary Teachers salaries paid by 28th day of every months	Primary school teachers' salaries were paid by the 28th day of every month
211101 General Staff Salaries	1,623,320	1,622,296	100 %		404,806
Wage Rect:	1,623,320	1,622,296	100 %		404,806
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,623,320	1,622,296	100 %		404,806
Reasons for over/under performance: All funds were released timely and payments were carried out without any challenge..					
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) Teachers promptly paid salaries in the last twelve months by the 28th day of every month.		(297)Warranting payments, accountability of salaried paid and reporting.Warranting payments, accountability of salaried paid and reporting.	(218)Teachers promptly paid salaries in the last three months by the 28th day of every month.
No. of qualified primary teachers	(297) 297 teachers all qualified.	(218) All the 218 teachers are qualified.		(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.	(16,431) UPE grants released to school accounts at the beginning of every term.		(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)UPE grants released to school accounts at the beginning of every term .
No. of student drop-outs	(10) 10 pupils expected to drop out of UPE schools within the year.	() 8 pupils expected to drop out of UPE schools within the year.		(10)10 pupils expected to drop out of UPE schools within the year.	()10 pupils expected to drop out of UPE schools within the year.

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No. of Students passing in grade one	(250) Pupils passed in division one from all the 13 primary schools	() 44 pupils passed in grade 1	(250)Pupils passed in division one from all the 13 primary schools	()44 pupils passed in grade 1
No. of pupils sitting PLE	(867) Pupils registered and sat PLE in all the 13 primary schools within the municipality	(900) 900 pupils are enrolled in P7 and they are expected to sit PLE if schools reopen in time.	(900)Pupils registered and sat PLE in all the 13 primary schools	(900)900 pupils are enrolled in P7 and they are expected to sit PLE if schools reopen in time.
Non Standard Outputs:	All schools paid UPE grant in the first month of every term.	44 pupils passed in grade 1	All schools paid UPE grant in the first month of every term.	44 pupils passed in grade 1
263367 Sector Conditional Grant (Non-Wage)	212,052	447,616	211 %	228,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	212,052	447,616	211 %	228,564
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,052	447,616	211 %	228,564
Reasons for over/under performance:	The outbreak of COVID 19 affected the entire education system in the Municipality. All schools are have no learners. The intervention by MoES to air lessons on FM radio is in progress on radio Apac FM and learners are listening to lessons.			
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 stances of drainable pit latrines five of which hosted in one block constructed in three primary schools of Atudu, Atopi and Owang	(15)Drainable pit latrines one each constructed at Atudu PS, owang PS and Atopi PS	(15)15 stances of drainable pit latrines five of which hosted in one block constructed in three primary schools of Atudu, Atopi and Owang
No. of latrine stances rehabilitated	(0) No rehabilitation proect planned.	(0) Was not planned for.	(0)No rehabilitation proect planned.	(0)Was not planned for.
Non Standard Outputs:	Five stance drainable pit latrines constructed one each in three primary schools of Atudu, Owang and Atopi.	NA		NA
312101 Non-Residential Buildings	91,314	74,883	82 %	70,323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,314	74,883	82 %	70,323
External Financing:	0	0	0 %	0
Total:	91,314	74,883	82 %	70,323
Reasons for over/under performance:	All planned latrine construction projects were successfully implemented and commissioned by the RDC Apac.			
Output : 078183 Provision of furniture to primary schools				

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No. of primary schools receiving furniture	(2) Alerwang PS and Owang PS	(176) Three seater desks supplied to Alerwang and Owang PS in good working condition.	(2)Alerwang PS and Owang PS	(176)Three seater desks supplied to Alerwang and Owang PS in good working condition.
Non Standard Outputs:	Seater Desks supplied to Alerwang and Owang Primary Schools	Three seater desks supplied to Alerwang and Owang PS in good working condition.		Procurement, supervision and monitoring supplies, payment and accountability and commissioning the desks.
312203 Furniture & Fixtures	25,200	25,168	100 %	25,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,200	25,168	100 %	25,168
External Financing:	0	0	0 %	0
Total:	25,200	25,168	100 %	25,168
Reasons for over/under performance:		All processes were dully followed and the project successfully accomplished. COVID 19 never affected the implementation of the project.		
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.	100% of staff salaries paid by the 12th 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	995,213	99 %	244,599
Wage Rect:	1,000,820	995,213	99 %	244,599
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000,820	995,213	99 %	244,599
Reasons for over/under performance:		All payments done without any challenge.		
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) 100% of USE grant paid to the beneficiary schools	(2500)Processing and warranting payments, report writing, accountability and audit.	(2500)Processing and warranting payments, report writing, accountability and audit.
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) 100% Of salaries for staff in secondary schools waspaid.	(90)Teachers' from gov't schools paid monthly salary by the 28th day of every month.	(90)Payment of salaries for all teachers in government grant aided schools.

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No. of students passing O level	(349) All students who passed national examinations join higher levels of learning.	(325) 325 students passed national examinations to join higher levels of learning.	(349)All students who passed national examinations join higher levels of learning.	(325)The students who passed national examinations 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 sat O levels examinations in the five schools in the municipality	(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 sat O levels examinations in the five schools in the municipality
Non Standard Outputs:	Provision of teaching learning materials, Preparation to teach, effective teaching, discipline maintained.	Care for schools, mobilization of radio teaching/learning, distribution of self study materials too learners, monitoring of all school projects and programs were done.	Provision of teaching learning materials, Preparation to teach, effective teaching, discipline maintained.	Care for schools, mobilization of radio teaching/learning, distribution of self study materials too learners, monitoring of all school projects and programs.
263367 Sector Conditional Grant (Non-Wage)	255,000	174,497	68 %	79,497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	255,000	174,497	68 %	79,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	255,000	174,497	68 %	79,497
Reasons for over/under performance:	Closure of schools due to COVID 19 pandemic interfered with learning,. however, schools were cared for and radio teaching program was successfully conducted.			
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.	(35) 100% of salaries paid to staff by the 12th month	(38)All instructors paid salary every 28th day of the month	(35)All instructors paid salary every 28th day of the month
No. of students in tertiary education	(260) Grants for skills development paid to the school every term.	(296) 100% payment of grants to the institution done by Q4.	(310)Grants for skills development paid to the school every term.	(296)Grants for skills development paid to the school within two weeks of the term beginning
Non Standard Outputs:	Skills developed by sstudents.	NA	All teachers paid salaries.	NA
211101 General Staff Salaries	270,909	228,213	84 %	25,031
Wage Rect:	270,909	228,213	84 %	25,031
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	270,909	228,213	84 %	25,031
Reasons for over/under performance:	All payments of the grant done without ant challenge.			

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	100% of skills development grant disbursed to the school by the end of Q4		Skills development grant disbursed to the school in the first month of every term.	Skills development grant disbursed to the school in the first month of every term.
263367 Sector Conditional Grant (Non-Wage)	122,593	122,593	100 %		40,864
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,593	122,593	100 %		40,864
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,593	122,593	100 %		40,864
Reasons for over/under performance: All payments made without any challenge.					
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.	100% os salaries paid to HQ staff and Monitoring of functionality of schools, development projects and teaching on radio, report writing and submission of reports to relevant authorities was done.		Payment of salaries for Education staff at HQ and management of Educational programs done.	Headquarter staff were paid salary and Monitoring of functionality of schools, development projects and teaching on radio, report writing and submission of reports to relevant authorities.
211101 General Staff Salaries	30,040	45,059	150 %		15,020
227001 Travel inland	6,300	7,525	119 %		2,100
Wage Rect:	30,040	45,059	150 %		15,020
Non Wage Rect:	6,300	7,525	119 %		2,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,340	52,584	145 %		17,120
Reasons for over/under performance: All though COVID 19 interfered with learning, schools remained function and all government development projects were successfully implemented.					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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Non Standard Outputs:		85 schools of different categories (rimary, secondary and tertiary institutions) both government and private inspected	Teachers, parents and learners were mobilized to participate on radio teaching program. reports wee written and submitted to relevant authorities.	85 schools of different categories (primary, secondary and tertiary institutions) both government and private inspected	Teachers, parents and learners were mobilized to participate on radio teaching program. reports wee written and submitted to relevant authorities.
227001	Travel inland	10,048	12,814	128 %	3,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,048	12,814	128 %	3,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,048	12,814	128 %	3,350
Reasons for over/under performance:		Although COVID 19 interfered with learning at school, radio lessons provided a good substitution,			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Co curricula activites conducted, teamcs fielded and presented for national competitions.	The Municipal presented kids for ball games, Girl guides camping and boy scouts camping at Kaazi and in the last quarter guide leaders were ranted on how to handle COOVID 19 while at school.	Co curricula activites conducted, teamcs fielded and presented for national competitions.	Training of guide learners n response management skills to COVID 19 was done.
227001	Travel inland	54,680	50,558	92 %	14,331
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	54,680	50,558	92 %	14,331
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	54,680	50,558	92 %	14,331
Reasons for over/under performance:		All activities were successfully conducted in FY 2019/2020.			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		PLE administration, Supply of small office furniture and motivation to PLE candidates and facilitation.	Supply of small office furniture was done.	PLE administration, Supply of small office furniture and motivation to PLE candidates and facilitation.	Supply of small office furniture was done.
211103	Allowances (Incl. Casuals, Temporary)	4,200	0	0 %	0
221012	Small Office Equipment	1,400	2,100	150 %	700
221014	Bank Charges and other Bank related costs	1,000	750	75 %	0
227001	Travel inland	2,100	2,100	100 %	525

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282103 Scholarships and related costs	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	5,450	59 %	1,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	5,450	59 %	1,225
Reasons for over/under performance:	All was well done.			
<i>Total For Education : Wage Rect:</i>	<i>2,925,089</i>	<i>2,890,782</i>	<i>99 %</i>	<i>689,455</i>
<i>Non-Wage Reccurent:</i>	<i>669,874</i>	<i>821,053</i>	<i>123 %</i>	<i>369,931</i>
<i>GoU Dev:</i>	<i>116,514</i>	<i>100,051</i>	<i>86 %</i>	<i>95,491</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,711,476</i>	<i>3,811,886</i>	<i>102.7 %</i>	<i>1,154,877</i>

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Tow pickups, one dump truck, one tractor and twenty four motorcycles maintained within the year.		Ensure worn out spares are replaced.	Two pickups attended major services , one dump truck and tractor were serviced.
228003 Maintenance – Machinery, Equipment & Furniture	44,782	40,072	89 %		8,695
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,782	40,072	89 %		8,695
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,782	40,072	89 %		8,695
Reasons for over/under performance: Equipment are old, fund are not sufficient to carry out effective maintenance couples with incapacitated mechanical workshop.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Report produced timely, Risks to personal injuries reduced, meetings and supervision effective	Four reports submitted, three sensitization meeting held and protective wears procured.		Report produced timely, Risks to personal injuries reduced, meetings and supervision effective	Report submitted, community sensitization conducted over the radio and protective wears procured.
221011 Printing, Stationery, Photocopying and Binding	1,740	470	27 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	4,710	236 %		1,500
227001 Travel inland	7,000	4,626	66 %		1,156
227004 Fuel, Lubricants and Oils	2,694	4,049	150 %		1,279
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,434	13,855	103 %		3,935
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,434	13,855	103 %		3,935
Reasons for over/under performance: Funding gaps were experienced numbers of sensitization not met.					
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	Impacted on many people accessing road licenses, fewer accident reported in the central area of town.	few road accidents, Many people enrolled for road permits and defensive drivings	One radio program was conducted
221002 Workshops and Seminars	6,500	4,955	76 %	1,830
221011 Printing, Stationery, Photocopying and Binding	1,634	1,108	68 %	1,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,134	6,063	75 %	2,838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,134	6,063	75 %	2,838
Reasons for over/under performance:	Community are yet not willing to attend meeting without pay.			
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.	() 108 KM were maintained	()	()20 km of roads periodically maintained
Length in Km of Urban unpaved roads periodically maintained	() Routine manual maintenance of 108km, tools, Uniforms and fuel procured.	() 108 KM were maintained	()	()20 km of roads periodically maintained
Non Standard Outputs:	Community participates in communities base maintenance system	108 KM were maintained	Ensure 23 km of road are maintained manually and accessibility of urban settings are improved	20 km of roads periodically maintained
242003 Other	9,700	8,210	85 %	6,425
263367 Sector Conditional Grant (Non-Wage)	60,000	47,368	79 %	8,803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,700	55,578	80 %	15,228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,700	55,578	80 %	15,228
Reasons for over/under performance:	Routine gang are continuously work without releases for quarter four timely released of first quarter would be of help			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	() Provide cross drainage along Youth road.	() A total of 9 culvert crossing installed	()	()5 lines of culverts installed at low spot water courses
Non Standard Outputs:	Provide cross drainage across Youth road for ease of access to school children.	9 culvert line installed three km of road graveled.	General time saving and reduced accidents on school children.	Re gravelling and shaping of roads done, Culvert bolted and installed
263104 Transfers to other govt. units (Current)	31,800	27,865	88 %	13,135

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,800	27,865	88 %	13,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,800	27,865	88 %	13,135

Reasons for over/under performance: Adequate funding to complete bad spot within the municipality.

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	() 25km of roads mechanically maintained	() 9.2 km of road mechanically worked on and 22 km completed under mechanized maintenance.	()	()A total of 9.2 km was was graded, at Bar Aboce- Arocha, Atopi- Alyec and K-zone tabora
Length in Km of District roads periodically maintained	() Periodic maintenance of 9km	(31.2)	()	(9.2)
Non Standard Outputs:	Urban communities access essential services with reduced automobile servicing cost	31.2 km of roads improved.	Ensure periodic maintenance of 2.3 km of Baraboce COU road is completed	Surface grabbing, Grading, compaction and graveling
242003 Other	135,199	103,513	77 %	43,120

Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,199	103,513	77 %	43,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,199	103,513	77 %	43,120

Reasons for over/under performance: Periodic maintenances were partially carried out due to lack of release of fourth quarter and equipment related problems.

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

N/A				
Non Standard Outputs:	Provide conducive office space	Block D was completed and CCTV Camera installed at the main office.	Clean offices with sound fittings	Painting, fixing doors and camera installation
228001 Maintenance - Civil	10,000	10,000	100 %	4,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	4,540
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	4,540

Reasons for over/under performance: Building are old, frequent maintenance is required but funding gap can not allow.

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.		Mitigate measures are put in place to sustain the project.	
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		Staff salaries paid for 12 month. Salaries are paid every 28th day of the month and working method improved Payment of salaries by the 28th day of every month	
211101	General Staff Salaries	62,712	62,712	100 %	15,678
	Wage Rect:	62,712	62,712	100 %	15,678
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	62,712	62,712	100 %	15,678
Reasons for over/under performance:					
There is need to fill the recruitment gap within the department for efficient operation.					
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.		Works completed and site handed back to the employer for commissioning.	
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	% Peformance	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 projects are completed and commissioned.	
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	62,712	100 %		15,678
Non-Wage Reccurent:	303,049	246,946	81 %		86,951
GoU Dev:	6,964,201	10,000	0 %		4,540
Donor Dev:	0	0	0 %		0
Grand Total:	7,329,962	319,658	4.4 %		107,169

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Quarter4

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	63,962	141 %		29,884
221012 Small Office Equipment	730	730	100 %		730
Wage Rect:	45,437	63,962	141 %		29,884
Non Wage Rect:	730	730	100 %		730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,167	64,692	140 %		30,614
Reasons for over/under performance: There was insufficient funds to purchase the small office Equipment for proper running of office.					
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	() A cumulative total of 250 trees planted along Awangemola, Oyaro Lane and the are surviving.		(250)250 trees planted and surviving along major roads within the Municipality	(250)250 trees planted along Awangemola, Oyaro Lane and the are surviving.
Non Standard Outputs:	1000 Trees planted and the town beautified	A cumulative total of 250 trees planted along Awangemola, Oyaro Lane and the are surviving.		250 trees planted and surviving along major roads within the Municipality	250 trees planted along Awangemola, Oyaro Lane and the are surviving.
224006 Agricultural Supplies	700	700	100 %		700
227001 Travel inland	300	300	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		1,000
Reasons for over/under performance: Rooming Animals, unfavorable weather condition and theft					
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	() 4 water shed committees formed in all the four Divisions of the Municipality,	() Accumulative total of 3 Water shed Communities formed in 3 Division within the Municipality (Akere, Arocha and Atik Division)	()	(3)Water shed committees formed in 3 Division within the Municipality (Akere, Arocha and Atik Division)
Non Standard Outputs:	4 water shed committees formed in all the four Divisions of the Municipality,	Accumulative total of 3 Water shed Communities formed in 3 Division within the Municipality (Akere, Arocha and Atik Division)	1 water shed committees formed in all the four Divisions of the Municipality,	Water shed committees formed in 3 Division within the Municipality (Akere, Arocha and Atik Division)
227001 Travel inland	300	300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	300	100 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300	300	100 %	300
Reasons for over/under performance:	There was a challenge in Community Mobilization and time management during the meeting			
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	() A cumulative of 150 women and men identified and trained from the 4 Division within the Municipality (Akere, Agulu, Atik and Arocha Division)	(5)5 women and men identified and trained	(150) 150 women and men identified and trained from the 4 Division within the Municipality (Akere, Agulu, Atik and Arocha Division)
Non Standard Outputs:	20 women and men identified(5 from each division)and trained	A cumulative of 150 women and men identified and trained from the 4 Division within the Municipality (Akere, Agulu, Atik and Arocha Division)	5 women and men identified and trained	150 women and men identified and trained from the 4 Division within the Municipality (Akere, Agulu, Atik and Arocha Division)
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:	There was a challenge in Community mobilization and time management during stakeholders training and sensitization			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(20) Monitoring of 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries within the Municipality	() Cumulatively 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries monitored within the Municipality	(5)Monitoring of 2 Entertainment places, 2 Worship places, 1	(5) Entertainment places, 5 Worship places, 4 petrol stations and small scale industries monitored within the Municipality
Non Standard Outputs:	Monitoring of 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries within the Municipality	Cumulatively 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries monitored within the Municipality	Monitoring of 2 Entertainment places, 2 Worship places, 1	5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries monitored within the Municipality
227001 Travel inland	300	300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	300	100 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300	300	100 %	300
Reasons for over/under performance:	Unfavorable weather condition and poor roads network			
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	(18) Cumulatively 18 Monitoring and 1 land dispute settled during the quarter within the 4 Division in the Municipality	(2)Land disputes Inspected and settled within the 4 Division in the Municipality	(10)10 Monitoring and 1 land dispute settled during the quarter within the 4 Division in the Municipality
Non Standard Outputs:	8 Land disputes Inspected and settled within the 4 Division in the Municipality	Cumulatively 18 Monitoring and 1 land dispute settled during the quarter within the 4 Division in the Municipality	Land disputes Inspected and settled within the 4 Division in the Municipality	10 Monitoring and 1 land dispute settled during the quarter within the 4 Division in the Municipality
227001 Travel inland	300	300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	300	100 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300	300	100 %	300
Reasons for over/under performance:	There was misunderstanding between the complainants, insufficient knowledge about their roles in land management and Administration. The Reasons for over performance was due the increasing demand of land for various development.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	All development within the Municipality monitored and supervised to ensure compliance.	Monitoring and supervision of development within the Municipality conducted to ensure compliance	All development within the Municipality monitored and supervised to ensure compliance.	Monitoring and supervision of development within the Municipality conducted to ensure compliance

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227001 Travel inland	1,370	1,370	100 %	1,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,370	1,370	100 %	1,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,370	1,370	100 %	1,370
Reasons for over/under performance: Adequate funding to facilitate the planned activities to ensure compliance				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff capacity in the department built on land matters Legal framework purchased	2 staff (Physical Planner and land Supervisor) trained on Land information system and management	Staff capacity in the department built on land matters Legal framework purchased	2 staff (Physical Planner and land Supervisor) trained on Land information system and management
227001 Travel inland	1,000	2,000	200 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	1,000	0 %	1,000
External Financing:	0	0	0 %	0
Total:	1,000	2,000	200 %	2,000
Reasons for over/under performance: Lack of tools and Equipment for proper Administration and Management of land within the Municipality				
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	Physical development plan prepared, Local Physical Development preparation is ongoing and Communities Sensitized on Physical Planning issues within the Municipality.	Physical development plan prepared, Local Physical Development preparation is ongoing and Communities Sensitized on Physical Planning issues within the Municipality.	
281503 Engineering and Design Studies & Plans for capital works	50,000	47,122	94 %	25,302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	47,122	94 %	25,302
External Financing:	0	0	0 %	0
Total:	50,000	47,122	94 %	25,302
Reasons for over/under performance: Inadequate funding to facilitate the planned activities				
Total For Natural Resources : Wage Rect:	45,437	63,962	141 %	29,884
Non-Wage Reccurent:	6,000	6,000	100 %	6,000

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<i>GoU Dev:</i>	<i>50,000</i>	<i>48,122</i>	<i>96 %</i>	<i>26,302</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>118,084</i>	<i>116.4 %</i>	<i>62,186</i>

Vote:793 Apac Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	() 9 classes supported with bicycles. However technical supervision was provided to 10 classes		()	()11FAL classes Supported
Non Standard Outputs:	10 bicycles purchased and distributed to FAL Instructors. Technical supervision provided to FAL classes	9 bicycles procured. 4 quarterly support supervision done		10 bicycles purchased and distributed to FAL Instructors. Technical supervision provided to FAL classes	(bicycles were procured and distributed to FAL Instructors. Technical supervision provided to FAL classes
211103 Allowances (Incl. Casuals, Temporary)	1,504	1,504	100 %		376

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221009 Welfare and Entertainment	4,000	4,000	100 %	4,000
227004 Fuel, Lubricants and Oils	296	296	100 %	74
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	5,800	100 %	4,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	5,800	100 %	4,450

Reasons for over/under performance: There was the challenge of price variation that lead to purchase of 9 instead of 10 bicycles.
Also 2 classes were not active.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	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.	one mentoring session on gender issuea in development plan done for Heads of Departments and support supervision on gender done once for divisions.	<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.	Mentoring done on gender mainstreaming in development plan for heads of departments.
221011 Printing, Stationery, Photocopying and Binding	180	180	100 %	180
227001 Travel inland	1,000	1,000	100 %	957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,180	1,180	100 %	1,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,180	1,180	100 %	1,137

Reasons for over/under performance: Limited resources limits sessions to only once.

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.	() 11 cases in all was handled.	()4cases of child abuse handled and follow -up done.	()5 cases of child abuse handled and 2 cases of children who ran away from home were handled.
Non Standard Outputs:	OVC Quarterly coordination meeting held. mentoring done for Child protection committee.	4 quarterly coordination meetings with child protection stakeholders done. One mentoring session done for child protection committee representatives at division.	OVC Quarterly coordination meeting held. mentoring done for Child protection committee.	OVC Quarterly coordination meeting held. mentoring done for Child protection committee
211103 Allowances (Incl. Casuals, Temporary)	440	440	100 %	440

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Quarter4

221005	Hire of Venue (chairs, projector, etc)	60	60	100 %	60
221009	Welfare and Entertainment	281	278	99 %	243
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	781	778	100 %	743
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	781	778	100 %	743
Reasons for over/under performance:		The target was met, however limited funds has limited activities under child protection.			
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 for 4quarterly meetings		() 1 Youth Council Supported at Municipal Council.	()1 Youth Council Supported at Municipal Council.
Non Standard Outputs:	Municipal Youth council executive quarterly meetings supported. Youth day commemoration facilitated.	4 Quarterly meetings supported.		Municipal Youth council executive quarterly meetings supported. Youth day commemoration facilitated.	Municipal Youth council executive quarterly meetings supported.
211103	Allowances (Incl. Casuals, Temporary)	576	576	100 %	144
221009	Welfare and Entertainment	164	164	100 %	41
221011	Printing, Stationery, Photocopying and Binding	120	120	100 %	30
227001	Travel inland	340	340	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	1,200	100 %	215
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	1,200	100 %	215
Reasons for over/under performance:		There were no major challenges faced except for inadequate fund that limits activities to only meetings and commemoration of youth day			
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 Municipal Disability Council activities supported.		()Municipal Disability Council activities supported.	()Municipal Disability Council activities supported.
Non Standard Outputs:	Disability groups supported with IGA funds under Special grant for Disable Persons.	3 disability groups supported with IGA funds		Disability groups supported with IGA funds under Special grant for Disable Persons.	2 disability groups supported with IGA funds
221009	Welfare and Entertainment	440	440	100 %	110
221011	Printing, Stationery, Photocopying and Binding	120	120	100 %	30
227001	Travel inland	1,010	1,095	108 %	175

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Quarter4

282101 Donations	3,000	3,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,570	4,655	102 %	1,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,570	4,655	102 %	1,315

Reasons for over/under performance: Target was met without major challenge

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Positive cultural values advocated.	1 advocacy meeting done with youth leaders	Positive cultural values advocated.	Positive cultural values advocated.
221011 Printing, Stationery, Photocopying and Binding	120	120	100 %	120
227001 Travel inland	700	868	124 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	820	988	120 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	820	988	120 %	770

Reasons for over/under performance: No major challenge.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) Women Council Executive at Municipal level supported	() 4 Women Council Executive at Municipal level supported	() Women Council Executive at Municipal level supported	() Women Council Executive at Municipal level supported
Non Standard Outputs:	Facilitating quarterly executive women council meetings	4 quarterly women council executive meetings facilitated	Facilitating quarterly executive women council meetings	Facilitating quarterly executive women council meetings
211103 Allowances (Incl. Casuals, Temporary)	576	576	100 %	144
221009 Welfare and Entertainment	164	164	100 %	41
221011 Printing, Stationery, Photocopying and Binding	120	120	100 %	30
227001 Travel inland	340	340	100 %	85
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	300

Reasons for over/under performance: No major challenge.

Output : 108117 Operation of the Community Based Services Department

N/A				
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Quarter4

Non Standard Outputs:	Monthly Staff salaries paid. All government programs monitored. Community development staff facilitated with fuel,travel inland stationary airtime	100% of salaries paid ans staff facilitated for all the 4 quarters.	Monthly Staff salaries paid. All government programs monitored. Community development staff facilitated with fuel,travel inland stationary airtime	Monthly Staff salaries paid. community development staff facilitated with fuel,travel inland airtime and medical support
211101 General Staff Salaries	47,131	52,495	111 %	13,571
213001 Medical expenses (To employees)	360	360	100 %	180
221001 Advertising and Public Relations	200	200	100 %	150
221009 Welfare and Entertainment	200	200	100 %	100
221011 Printing, Stationery, Photocopying and Binding	580	580	100 %	290
222001 Telecommunications	320	320	100 %	110
227001 Travel inland	340	338	99 %	170
227004 Fuel, Lubricants and Oils	260	270	104 %	100
228002 Maintenance - Vehicles	600	600	100 %	210
Wage Rect:	47,131	52,495	111 %	13,571
Non Wage Rect:	2,860	2,868	100 %	1,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,991	55,363	111 %	14,881
Reasons for over/under performance: COVID-19 pandemic lock down delayed activities but all the same planned activities were implemented.				
Total For Community Based Services : Wage Rect:	47,131	52,495	111 %	13,571
Non-Wage Reccurent:	184,539	18,669	10 %	10,240
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	231,669	71,164	30.7 %	23,811

Vote:793 Apac Municipal Council

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Staff salaries paid every 28th day of each months, planning office run effectively		Staff salaries paid every 28th day of each months, planning office run effectively	Staff salaries paid every 28th day of each months, planning office run effectively
211101 General Staff Salaries	28,000	28,000	100 %		7,000
221003 Staff Training	5,000	4,900	98 %		2,400
Wage Rect:	28,000	28,000	100 %		7,000
Non Wage Rect:	5,000	4,900	98 %		2,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,000	32,900	100 %		9,400
Reasons for over/under performance: Delays in salary processing					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical data collected analysed and disseminated for evidence based planning	Statistical data was collected analysed and disseminated for development planning		Statistical data collected analysed and disseminated for evidence based planning	Statistical data was collected analysed and disseminated for development planning
227004 Fuel, Lubricants and Oils	400	400	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	400	100 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	400	100 %		400
Reasons for over/under performance: Getting information from the division was not easy					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	5 Year development plan produced and circulated to stake holders	5 Year development plan production has been started and three stakeholders meeting were held during the quarter		5 Year development plan produced and circulated to stake holders	5 Year development plan production has been started and three stakeholders meeting were held during the quarter
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	600	100 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	600	100 %	600
Reasons for over/under performance: Mobilizing the community was challanging				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Data bundles subscribed and airtime purchase to produce workplans,reports and budgets	Data bundles subscribed and airtime purchase to produce work plans,reports and budgets	Data bundles subscribed and airtime purchase to produce workplans,reports and budgets	Data bundles subscribed and airtime purchase to produce work plans,reports and budgets
222001 Telecommunications	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: Slow Network				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Operation planning conducted effectively	Operation planning conducted effectively	Operation planning conducted effectively	Operation planning conducted effectively
213001 Medical expenses (To employees)	1,000	899	90 %	399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	899	90 %	399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	899	90 %	399
Reasons for over/under performance: Little funds released to do this activity				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Sector Plans Monitored and evaluated	All Sector Plans Monitored and evaluated		All Sector Plans Monitored and evaluated
211103 Allowances (Incl. Casuals, Temporary)	1,500	3,020	201 %	1,800

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227001 Travel inland	1,080	990	92 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,580	4,010	155 %	2,000
External Financing:	0	0	0 %	0
Total:	2,580	4,010	155 %	2,000

Reasons for over/under performance: Very small amount of money was planned for this activity

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	ICT equipment and other office supplies bought			
312203 Furniture & Fixtures	300	300	100 %	0
312211 Office Equipment	750	750	100 %	0
312213 ICT Equipment	8,370	6,204	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,420	7,254	77 %	0
External Financing:	0	0	0 %	0
Total:	9,420	7,254	77 %	0

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>28,000</i>	<i>28,000</i>	<i>100 %</i>	<i>7,000</i>
<i>Non-Wage Reccurent:</i>	<i>8,000</i>	<i>7,799</i>	<i>97 %</i>	<i>4,049</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>11,264</i>	<i>94 %</i>	<i>2,000</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>47,063</i>	<i>98.0 %</i>	<i>13,049</i>

Vote:793 Apac Municipal Council

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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. 26,048,327 was cumulatively spent in this output for the payment of staff salaries and other office running costs by the end of quarter4.		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.	A total of Shs.6,292,101 was spent in the quarter4 for payment of staff salary and other office running costs in the department.
211101 General Staff Salaries	24,048	24,048	100 %		6,012
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		180
213002 Incapacity, death benefits and funeral expenses	100	100	100 %		100
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 %		0
Wage Rect:	24,048	24,048	100 %		6,012
Non Wage Rect:	2,000	2,000	100 %		280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,048	26,048	100 %		6,292
Reasons for over/under performance:	Inadequate funding and lock -down to curb down the spread of corona virus affected the submission of quarterly report .				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Municipal headquarters- and lower local governments- Divisions level, Schools & Health centre.	(4) 4 quarterly audit reviews executed in all planned entities by 31st July,2020.		(1) 1 Planned audit executed at Municipal headquarters- and lower local governments- Divisions level, Schools & Health centre.	(1)1 Audit review executed in all the 12 departments and all the 4 divisions and 1 health centre by the end of quarter4

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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.	(4) 4 Quarterly internal audit report produced and submitted to council, Accounting Officer and all other relevant stakeholders.	(2020-07-31)1 Quarterly Internal audit Report and submitted timely to all stakeholders	(2020-07-31) 1 Quarterly Audit report will be produced and submitted to Council, Accounting Officer and all other stakeholders by 31st July,2020.
Non Standard Outputs:	Allowances for field visits, fuel cost, printing and stationary,small office equipment and staff medical costs met timely.	Cumulatively total of Shs. 4,092,000= to facilitate internal audit activities in the year.	Allowances for field visits, fuel cost, printing and stationary,small office equipment and staff medical costs met timely.	Allowances for field visits , fuel cost,printing & Stationary, small office equipment and medical costs for staff met.
211103 Allowances (Incl. Casuals, Temporary)	2,280	2,279	100 %	829
213001 Medical expenses (To employees)	492	492	100 %	246
221011 Printing, Stationery, Photocopying and Binding	192	192	100 %	48
221012 Small Office Equipment	100	100	100 %	25
227004 Fuel, Lubricants and Oils	1,028	1,028	100 %	257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,092	4,091	100 %	1,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,092	4,091	100 %	1,405
Reasons for over/under performance:	Inadequate funding in the department limits audit scope, and lock-down to curb-down the spread of Corona virus affected planned scope and reporting timelines.			
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.	Cumulatively a total of Shs. 770,000= was spent on staff capacity building related cost by end the year.	Internal audit Staff; at the municipal Council Headquarter attended short courses and CPD workshops.	A total of Shs.450,000 was spent on accumulated CPD subscriptions to the institute of Certified Public Accountants of Uganda for 1 staff member.
221003 Staff Training	770	770	100 %	450

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	770	770	100 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	770	770	100 %	450
Reasons for over/under performance:	Inadequate funding in the department limited attendance of many CPD workshops & seminars and other short term training opportunities by staff members in the year.			
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.	Cumulatively a total of Shs.138,000 was spent on sites inspection and VFM assessment by end of quarter4.	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.	Site inspection and VFM assessment undertaken in the 2 sites of Desks supply in 2 schools, 3 sites of draineable toilets in 3 schools and 2 grinding mill to 2 groups.
211103 Allowances (Incl. Casuals, Temporary)	120	120	100 %	120
221011 Printing, Stationery, Photocopying and Binding	18	18	100 %	18
Wage Rect:	0	0	0 %	0
Non Wage Rect:	138	138	100 %	138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	138	138	100 %	138
Reasons for over/under performance:	Inadequate funding and poor transport facility to the department limited scope of audit inspection coverage.			
Total For Internal Audit : Wage Rect:	24,048	24,048	100 %	6,012
Non-Wage Reccurent:	7,000	6,999	100 %	2,273
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	31,048	31,047	100.0 %	8,285

Vote:793 Apac Municipal Council

Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 salary paid at 100%		Staff salaries paid by 28th day of every Months for trade industry and LED department at municipal headquarters	Staff salary paid at 100%
211101 General Staff Salaries	13,455	13,455	100 %		3,364
211103 Allowances (Incl. Casuals, Temporary)	500	443	89 %		251
227001 Travel inland	804	665	83 %		132
227004 Fuel, Lubricants and Oils	696	598	86 %		62
Wage Rect:	13,455	13,455	100 %		3,364
Non Wage Rect:	2,000	1,706	85 %		445
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,455	15,161	98 %		3,809
Reasons for over/under performance: Late payment of salary					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	50 traders trained on business development plan, financial management, and entrepreneurship skill	75 traders trained on business development plan, financial management and enterprenuer skills		50 traders trained on business development plan, financial management, and entrepreneurship skill	50 traders trained on business development plan, financial management and enterprenuer skills
221011 Printing, Stationery, Photocopying and Binding	500	300	60 %		125
227001 Travel inland	980	1,029	105 %		450
227004 Fuel, Lubricants and Oils	300	288	96 %		72
228002 Maintenance - Vehicles	220	220	100 %		220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,837	92 %		867
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,837	92 %		867
Reasons for over/under performance: The out break of COVID 19 made collection very hrad due to lock down					

Vote:793 Apac Municipal Council

Quarter4

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.	32 market information disseminated of the members of the business community.		Market information disseminated to the members of the business community.	24 market information disseminated to members of the business community
221012 Small Office Equipment	237	250	105 %		150
227001 Travel inland	1,000	1,000	100 %		260
227004 Fuel, Lubricants and Oils	500	612	122 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,737	1,862	107 %		560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,737	1,862	107 %		560
Reasons for over/under performance:	Most of rural markets are closed hence market access to information very difficult.				
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.	5 cooperative societies Audited to check on their compliance.		Auditing books of accounts for the cooperative society., training on the formation of cooperatives.	3 cooperative societies Audited to check on their compliance
213001 Medical expenses (To employees)	183	290	158 %		200
222001 Telecommunications	77	76	99 %		76
227001 Travel inland	840	840	100 %		480
227004 Fuel, Lubricants and Oils	400	200	50 %		104
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,406	94 %		860
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,406	94 %		860
Reasons for over/under performance:	The annual general meeting for cooperative could not be organised since it brings big number of people together				
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	capacity of the commercial officer developed	Capacity of the commercial officer developed		capacity of the commercial officer developed	Capacity of the commercial officer developed
221003 Staff Training	1,000	1,426	143 %		426

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,426	143 %	426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,426	143 %	426
Reasons for over/under performance: Inadequate funds for more trainings				
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.	2 sites monitored by the technical team and the committee members for production and marketing	various activities monitored by the technical team and the politicians to see the flow of the activities.	2 sites monitored by the technical team and the committee members for production and marketing
227004 Fuel, Lubricants and Oils	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	500
Reasons for over/under performance: Inadequate funds and transport remains a big challenge as the municipal has only one functional car				
<i>Total For Trade, Industry and Local Development :</i>	<i>13,455</i>	<i>13,455</i>	<i>100 %</i>	<i>3,364</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>8,737</i>	<i>8,737</i>	<i>100 %</i>	<i>3,658</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>22,192</i>	<i>100.0 %</i>	<i>7,022</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	297,959
Sector : Agriculture				35,714	35,694
<i>Programme : Agricultural Extension Services</i>				10,000	10,000
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				10,000	10,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lower local government	CENTRAL Akere,Agulu,Atik , Arocha	Sector Conditional Grant (Non-Wage)		10,000	10,000
<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 qter three	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 were procured and distributed to two groups in Atik and Agulu diviions in qter three-	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)					

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Apac Municipal Council roads and Engineering	CENTRAL ROAD Drainages	Other Transfers from Central Government	31,800	0
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 covid-19 disrupted drawn program	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	Progress of documentation was interfered by covid-19 project rolled to new year.-	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 project interfered by covid-19 rolled to new year.-	738,709 0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	CENTRAL Bus Park Apac	Urban Discretionary Development Equalization Grant	still under documentation, project rolled to new year-	1,600,000 0
Sector : Education			127,776	192,583
Programme : Pre-Primary and Primary Education			127,776	192,583
Higher LG Services				
Output : Primary Teaching Services			0	81,270
Item : 211101 General Staff Salaries				

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-	ANGAYIKI	Sector Conditional Grant (Wage)	0	81,270
-	ANGAYIKI Angayiki PS	Sector Conditional Grant (Wage)	0	81,270
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,262	11,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAYIKI P.S	ANGAYIKI	Sector Conditional Grant (Non-Wage)	11,262	11,262
Capital Purchases				
Output : Latrine construction and rehabilitation			91,314	74,883
Item : 312101 Non-Residential Buildings				
Building Construction - Aircraft Facility -205	CENTRAL eee	Sector Development Grant	91,314	74,883
			onstruction of fifteen stances of drainable pit latrines successfully completed and commissioned in three primary schools (Atopi PS< Owang PS and Atudu PS)	
Output : Provision of furniture to primary schools			25,200	25,168
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	CENTRAL ed	Sector Development Grant	25,200	25,168
			176 desks supplied to Alerwang PS and Owang PS all in good conditions	
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

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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				
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

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Capital Purchases				
Output : Administrative Capital			9,420	5,142
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	CENTRAL Planning Unit	Urban Discretionary - Development Equalization Grant	300	300
Item : 312211 Office Equipment				
Fans	CENTRAL Planning Unit Office	Urban Discretionary - Development Equalization Grant	750	750
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	CENTRAL Planning Unit Office	Urban Discretionary - Development Equalization Grant	990	62
ICT - Backup Disk Drive-717	CENTRAL Planning Unit Office	Urban Discretionary - Development Equalization Grant	150	500
ICT - Computers-733	CENTRAL Planning Unit office	Urban Discretionary - Development Equalization Grant	4,500	990
ICT - Extension Cables-752	CENTRAL Planning Unit Office	Urban Discretionary - Development Equalization Grant	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	750	500
LCIII : AROCHA DIVISION			35,238	227,330
Sector : Education			35,238	227,330
Programme : Pre-Primary and Primary Education			35,238	227,330
Higher LG Services				
Output : Primary Teaching Services			0	192,092
Item : 211101 General Staff Salaries				
-	ATOPI Atopi PS	Sector Conditional Grant (Wage)	0	192,092
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,238	35,238
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATOPI P.S.	ATOPI	Sector Conditional Grant (Non-Wage)	35,238	35,238

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LCIII : ATIK DIVISION			12,126	93,396
Sector : Education			12,126	93,396
Programme : Pre-Primary and Primary Education			12,126	93,396
Higher LG Services				
Output : Primary Teaching Services			0	81,270
Item : 211101 General Staff Salaries				
-	BUNG Alerwang PS	Sector Conditional Grant (Wage)	0	81,270
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,126	12,126
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERWANG P.S.	BUNG	Sector Conditional Grant (Non-Wage)	12,126	12,126
LCIII : Missing Subcounty			569,904	3,016,700
Sector : Education			531,019	2,987,536
Programme : Pre-Primary and Primary Education			153,426	1,351,927
Higher LG Services				
Output : Primary Teaching Services			0	1,198,501
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,198,501
-	Missing Parish Apac Model PS	Sector Conditional Grant (Wage)	0	1,198,501
-	Missing Parish Apac PS	Sector Conditional Grant (Wage)	0	1,198,501
-	Missing Parish Arocha PS	Sector Conditional Grant (Wage)	0	1,198,501
-	Missing Parish Atudu PS	Sector Conditional Grant (Wage)	0	1,198,501
-	Missing Parish Awir PS	Sector Conditional Grant (Wage)	0	1,198,501
-	Missing Parish Awiri PS	Sector Conditional Grant (Wage)	0	1,198,501
-	Missing Parish Odokomac PS	Sector Conditional Grant (Wage)	0	1,198,501
-	Missing Parish Olili PS	Sector Conditional Grant (Wage)	0	1,198,501
-	Missing Parish Owang PS	Sector Conditional Grant (Wage)	0	1,198,501
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			153,426	153,426
Item : 263367 Sector Conditional Grant (Non-Wage)				

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APAC MODEL P.7	Missing Parish	Sector Conditional Grant (Non-Wage)	8,214	8,214
APAC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,826	11,826
AROCHA P.S. SEVEN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	30,834	30,834
ATUDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,274	17,274
AWIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,418	20,418
AWIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,422	19,422
ODOKOMAC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,666	12,666
OLILI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,002	13,002
OWANG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,770	19,770
Programme : Secondary Education			255,000	1,242,107
Higher LG Services				
Output : Secondary Teaching Services			0	1,000,820
Item : 211101 General Staff Salaries				
-	Missing Parish Apac SS	Sector Conditional Grant (Wage) ..	0	1,000,820
-	Missing Parish Maruzi Seed SS	Sector Conditional Grant (Wage) ..	0	1,000,820
-	Missing Parish St. Francisca Girls SS	Sector Conditional Grant (Wage) ..	0	1,000,820
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			255,000	241,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,254	13,254
APAC S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	107,052	107,052
MARUZI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	93,555	93,555
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	393,503
Higher LG Services				
Output : Tertiary Education Services			0	270,909
Item : 211101 General Staff Salaries				

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-	Missing Parish	Sector Conditional Grant (Wage)	0	270,909
Lower Local Services				
Output : Skills Development Services			122,593	122,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	122,593
Sector : Health			38,885	29,164
Programme : Primary Healthcare			38,885	29,164
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,885	29,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIASHARA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	38,885	29,164