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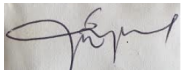
# Vote:793 Apac Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Mangasa Stansloas*

Date: 03/11/2020

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

# Vote:793 Apac Municipal Council

## Quarter1

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	175,000	35,500	20%
Discretionary Government Transfers	11,098,694	353,932	3%
Conditional Government Transfers	5,081,031	1,142,339	22%
Other Government Transfers	428,773	96,536	23%
External Financing	0	0	0%
<b>Total Revenues shares</b>	<b>16,783,498</b>	<b>1,628,308</b>	<b>10%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,391,142	287,046	214,879	21%	15%	75%
Finance	244,253	56,745	51,287	23%	21%	90%
Statutory Bodies	205,482	45,289	36,766	22%	18%	81%
Production and Marketing	125,137	33,324	15,812	27%	13%	47%
Health	302,498	75,458	65,364	25%	22%	87%
Education	4,347,588	939,162	710,854	22%	16%	76%
Roads and Engineering	9,745,628	114,134	37,681	1%	0%	33%
Natural Resources	186,040	24,276	15,288	13%	8%	63%
Community Based Services	108,993	22,565	17,529	21%	16%	78%
Planning	66,500	15,650	10,715	24%	16%	68%
Internal Audit	38,037	9,159	7,584	24%	20%	83%
Trade, Industry and Local Development	22,198	5,499	3,787	25%	17%	69%
<b>Grand Total</b>	<b>16,783,498</b>	<b>1,628,308</b>	<b>1,187,547</b>	<b>10%</b>	<b>7%</b>	<b>73%</b>
Wage	4,013,897	1,003,474	910,403	25%	23%	91%
Non-Wage Recurrent	2,116,928	325,527	161,094	15%	8%	49%
Domestic Devt	10,652,673	299,307	116,049	3%	1%	39%
Donor Devt	0	0	0	0%	0%	0%

# Vote:793 Apac Municipal Council

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Apac Municipal had a total budget of US\$ 16,783,498,000 for the FY 2020/2021. By the end of Q1, the cumulative receipts were US\$ 1,628,308,000 which is 10% of the Budget Released. The bulk of the receipt being Conditional Government transfers of US\$ 1,142,339,000 translating into 22% of the annual budget followed by Discretionary Government transfers of US\$ 353,932,000 representing 3% of the annual budget, Other Government transfers realized was US\$ 96,536,000 representing 23% of the annual Budget and Locally raised revenues amounted to US\$ 35,500,000 representing 20% of the annual Budget. The overall performance was 10% out of the expected 25%. This performance is below expected 25% attributed to poor performance from Discretionary Government Transfers due to non-remittance of USMID fund budgeted under this, and Other Government Transfers in which the fund for UNEB not yet released. These receipts were disbursed to all departments for various activities to be implemented as planned. The cumulative expenditure at the end of the quarter was US\$ 1,187,547,000 translating into 10% of the budget released. Out of this, US\$ 910,403,000 (25%) was spent on wage, US\$ 161,094,000 (15%) was spent on Non-wage recurrent activities and US\$ 116,049,000 (3%) was spent on domestic development activities. Poor performance was registered in the department of Roads and Engineering (1%) due to non-release of USMID fund and Natural Resources (13%). The Overall Unspent balance amounted to US\$ 440,761,000 composing of US\$ 93,071,000 wage, US\$ 164,230,000 Nonwage and US\$ 183,258,000 from domestic Development. The overall reason for unspent balance in the account is due activities still under procurement process.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>175,000</b>	<b>35,500</b>	<b>20 %</b>
Local Services Tax	15,000	3,500	23 %
Land Fees	6,000	1,500	25 %
Other taxes on games of chance	2,000	500	25 %
Local Hotel Tax	1,000	250	25 %
Application Fees	2,000	500	25 %
Business licenses	20,500	5,000	24 %
Liquor licenses	3,500	875	25 %
Interest from other government units	3,000	750	25 %
Rent & Rates - Non-Produced Assets – from private entities	0	0	0 %
Sale of (Produced) Government Properties/Assets	5,000	0	0 %
Park Fees	12,000	3,000	25 %
Property related Duties/Fees	43,000	4,250	10 %
Advertisements/Bill Boards	3,000	750	25 %
Animal & Crop Husbandry related Levies	6,000	1,500	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,500	375	25 %
Registration of Businesses	2,500	625	25 %
Agency Fees	3,500	875	25 %
Inspection Fees	1,500	375	25 %
Market /Gate Charges	30,500	7,500	25 %
Other Fees and Charges	9,000	2,250	25 %
Ground rent	3,000	750	25 %
Other fines and Penalties - private	1,500	375	25 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2a.Discretionary Government Transfers</b>	<b>11,098,694</b>	<b>353,932</b>	<b>3 %</b>
Urban Unconditional Grant (Non-Wage)	348,484	87,121	25 %
Urban Unconditional Grant (Wage)	780,096	195,024	25 %
Urban Discretionary Development Equalization Grant	9,970,114	71,787	1 %
<b>2b.Conditional Government Transfers</b>	<b>5,081,031</b>	<b>1,142,339</b>	<b>22 %</b>
Sector Conditional Grant (Wage)	3,233,801	808,450	25 %
Sector Conditional Grant (Non-Wage)	967,616	57,106	6 %
Sector Development Grant	482,559	160,853	33 %
Transitional Development Grant	200,000	66,667	33 %
Pension for Local Governments	85,004	21,251	25 %
Gratuity for Local Governments	112,051	28,013	25 %
<b>2c. Other Government Transfers</b>	<b>428,773</b>	<b>96,536</b>	<b>23 %</b>
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	3,003	0	0 %
Uganda Road Fund (URF)	421,918	96,206	23 %
Uganda Women Entrepreneurship Program(UWEP)	3,852	331	9 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>16,783,498</b>	<b>1,628,308</b>	<b>10 %</b>

**Cumulative Performance for Locally Raised Revenues**

Apac Municipal had Approved Local Revenues of US\$ 175,000,000 for the FY 2020/2021. By the end of quarter one, the Municipality had received a total of US\$ 35,500,000 which is 20% of the expected quarter collection. The deviation from the planned figure resulted from low performance registered from sources like; Property rates collection, local service tax and business licenses.

All other sources performed at 25%

**Cumulative Performance for Central Government Transfers**

Apac Municipal had approved a total of US\$ 11,098,694,000 as Discretionary Government Transfers and Conditional Government Transfers US\$ 5,081,031,000 for the FY 2020/2021. By the end of Q1, the cumulative receipts were US\$ 353,932,000 from Discretionary Government Transfers which is 3% of the Budget Received and US\$ 1,142,339,000 from Conditional Government Transfers translating into 22% of the budget received. The overall performance was 10%. This performance is below expected 25% attributed to poor performance from Discretionary Government Transfers due to non-remittance of USMID fund budgeted under this, and Other Government Transfers in which the fund for UNEB not yet released. These receipts were disbursed to all departments for various activities to be implemented as planned. The cumulative expenditure at the end of the quarter was US\$ 1,106,739,000 translating into 10% of the budget released. Out of this, US\$ 910,403,000 (25%) was spent on wage, US\$ 140,074,000 (15%) was spent on Non-wage recurrent activities and US\$ 56,262,000 (3%) was spent on domestic development activities. Poor performance was registered in the department of Roads and Engineering (1%) due to non-release of USMID fund, Natural resources and Planning. The Unspent balance amounted to US\$ 521,569,000 composing of US\$ 93,071,000 Wage, US\$ 140,074,000 Nonwage and US\$ 243,045,000 from domestic Development. The overall reason for unspent balance in the account is due activities still under procurement process.

**Cumulative Performance for Other Government Transfers**

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Apac Municipal had Approved US\$ 428,773,000 as Other Government Transfers for the FY 2020/2021. By the end of quarter one, the Municipality had received a total of US\$ 96,536,000 which is 23% of the Budget Received. This performance is below the expected level of 25%. due to non release from UNEB..

**Cumulative Performance for External Financing**

N/A

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## Quarter1

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	66,566	14,180	21 %	16,642	14,180	85 %
District Production Services	58,571	1,632	3 %	14,643	1,632	11 %
<b>Sub- Total</b>	<b>125,137</b>	<b>15,812</b>	<b>13 %</b>	<b>31,284</b>	<b>15,812</b>	<b>51 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	489,630	36,178	7 %	122,407	36,178	30 %
Municipal Services	9,255,998	1,503	0 %	2,314,000	1,503	0 %
<b>Sub- Total</b>	<b>9,745,628</b>	<b>37,681</b>	<b>0 %</b>	<b>2,436,407</b>	<b>37,681</b>	<b>2 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	22,198	3,787	17 %	5,549	3,787	68 %
<b>Sub- Total</b>	<b>22,198</b>	<b>3,787</b>	<b>17 %</b>	<b>5,549</b>	<b>3,787</b>	<b>68 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,012,063	394,197	20 %	503,016	394,197	78 %
Secondary Education	1,692,754	226,663	13 %	423,189	226,663	54 %
Skills Development	490,007	79,424	16 %	122,502	79,424	65 %
Education & Sports Management and Inspection	152,764	10,570	7 %	38,191	10,570	28 %
<b>Sub- Total</b>	<b>4,347,588</b>	<b>710,854</b>	<b>16 %</b>	<b>1,086,897</b>	<b>710,854</b>	<b>65 %</b>
<b>Sector: Health</b>						
Primary Healthcare	105,175	22,033	21 %	26,294	22,033	84 %
Health Management and Supervision	197,322	43,331	22 %	49,331	43,331	88 %
<b>Sub- Total</b>	<b>302,498</b>	<b>65,364</b>	<b>22 %</b>	<b>75,624</b>	<b>65,364</b>	<b>86 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	186,040	15,288	8 %	46,510	15,288	33 %
<b>Sub- Total</b>	<b>186,040</b>	<b>15,288</b>	<b>8 %</b>	<b>46,510</b>	<b>15,288</b>	<b>33 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	108,993	17,529	16 %	27,248	17,529	64 %
<b>Sub- Total</b>	<b>108,993</b>	<b>17,529</b>	<b>16 %</b>	<b>27,248</b>	<b>17,529</b>	<b>64 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,391,142	214,879	15 %	347,786	214,879	62 %
Local Statutory Bodies	205,482	36,766	18 %	51,371	36,766	72 %
Local Government Planning Services	66,500	10,715	16 %	16,625	10,715	64 %
<b>Sub- Total</b>	<b>1,663,125</b>	<b>262,360</b>	<b>16 %</b>	<b>415,781</b>	<b>262,360</b>	<b>63 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	244,253	51,287	21 %	61,063	51,287	84 %
Internal Audit Services	38,037	7,584	20 %	9,509	7,584	80 %

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	<i>Sub- Total</i>	282,291	58,871	21 %	70,573	58,871	83 %
Grand Total		16,783,498	1,187,547	7 %	4,195,874	1,187,547	28 %

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## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>624,527</b>	<b>160,592</b>	<b>26%</b>	<b>156,132</b>	<b>160,592</b>	<b>103%</b>
Gratuity for Local Governments	112,051	28,013	25%	28,013	28,013	100%
Locally Raised Revenues	13,988	10,000	71%	3,497	10,000	286%
Multi-Sectoral Transfers to LLGs_NonWage	55,514	11,835	21%	13,879	11,835	85%
Pension for Local Governments	85,004	21,251	25%	21,251	21,251	100%
Urban Unconditional Grant (Non-Wage)	43,000	10,750	25%	10,750	10,750	100%
Urban Unconditional Grant (Wage)	314,970	78,742	25%	78,742	78,742	100%
<b>Development Revenues</b>	<b>766,615</b>	<b>126,455</b>	<b>16%</b>	<b>191,654</b>	<b>126,455</b>	<b>66%</b>
Multi-Sectoral Transfers to LLGs_Gou	179,362	59,788	33%	44,840	59,788	133%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Urban Discretionary Development Equalization Grant	387,254	0	0%	96,813	0	0%
<b>Total Revenues shares</b>	<b>1,391,142</b>	<b>287,046</b>	<b>21%</b>	<b>347,786</b>	<b>287,046</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	314,970	78,713	25%	78,742	78,713	100%
Non Wage	309,557	26,246	8%	77,389	26,246	34%
<b>Development Expenditure</b>						
Domestic Development	766,615	109,920	14%	191,654	109,920	57%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,391,142</b>	<b>214,879</b>	<b>15%</b>	<b>347,786</b>	<b>214,879</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>55,632</b>	<b>35%</b>			
Wage		29				



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Non Wage	55,603		
<b>Development Balances</b>	<b>16,535</b>	<b>13%</b>	
Domestic Development	16,535		
External Financing	0		
<b>Total Unspent</b>	<b>72,167</b>	<b>25%</b>	

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

The department of administration received total revenue of Ugx. 287,046,000 (21%) of the budget spent in the quarter comprising of Ugx. 28,013,000 (25%) gratuity, Ugx. 10,000,000 (71%) local revenue, Ugx. 21,251,000 (25%) Pension, Ugx. 10,750,000 (25%) Unconditional grant non wage, Ugx. 78742,000 (25%) Unconditional grant wage, Ugx. 11,835,000 (21%) multisectoral transfers to LLG non wage and development of 59,788,000 (33%) and transitional development grant of Ugx. 66,667,000 (33%). The department the used Ugx. 214,879,000 (15%) comprising of Ugx. 78,713,000 (25%) Wage, Ugx. 26,246,000 (8%) Non Wage, Ugx. 109,920,000 (14%) Development. Leaving unspent balance of Ugx. 72,167,000 (25%) comprising of Ugx. 29,000 Wage, Ugx. 55,603,000 Non Wage and Ugx. 16,535,000 Development grant.

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

The unspent funds in the bank is as a result of the delayed payment of gratuity and part of the funds for the construction of the office block which has not yet been paid.

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

The department procured bicycles and motorcycles at the division level to aid monitoring of government projects by both technical staff and councillors. The department also started the process of the construction of administration block which will aid office space for staff if completed. The department also paid part payment for the procurement of land at angayiki to facilitate government projects that will come to the division among other highlights.

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## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>244,253</b>	<b>56,745</b>	<b>23%</b>	<b>61,063</b>	<b>56,745</b>	<b>93%</b>
Locally Raised Revenues	23,113	2,710	12%	5,778	2,710	47%
Multi-Sectoral Transfers to LLGs_NonWage	37,790	8,198	22%	9,448	8,198	87%
Urban Unconditional Grant (Non-Wage)	43,000	10,750	25%	10,750	10,750	100%
Urban Unconditional Grant (Wage)	140,350	35,088	25%	35,088	35,088	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>244,253</b>	<b>56,745</b>	<b>23%</b>	<b>61,063</b>	<b>56,745</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	140,350	31,705	23%	35,088	31,705	90%
Non Wage	103,903	19,582	19%	25,976	19,582	75%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>244,253</b>	<b>51,287</b>	<b>21%</b>	<b>61,063</b>	<b>51,287</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,458</b>	<b>10%</b>			
Wage		3,383				
Non Wage		2,075				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,458</b>	<b>10%</b>			

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

By the end of Q1 FY 2020/2021, Finance department received a total of 56,745,000/= representing 23% of the budget spent of which 2,710,000/= is Local Revenue representing 12% of the budget spent, 8,198,000/= is multi- sector transfers to Division representing 22% and 10,750,000/= is un-conditional grant non wage representing 25%, 35,000,000/= is wage representing 25% of the budget spent total expenditure for the quarter is 51,287,000/= representing 21% of the budget spent leaving unspent balance of 5,458,000/= representing 10% of the budget spent. The unspent balance comprised of 3,383,000/= wage and 2,075,000/= UN-conditional grant non wage

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

The unspent balance comprised of 3,383,000/= wage and 2,075,000/= UN-conditional grant non wage . The reason for unspent balance is that money was not enough for the activity in first quarter so we had to accumulate for the activity in second quarter .

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

Annual financial report for FY2019/2020 prepared and submitted Local Revenue Enumeration done Staff Trained IFMS activities runned

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## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>205,482</b>	<b>45,289</b>	<b>22%</b>	<b>51,371</b>	<b>45,289</b>	<b>88%</b>
Locally Raised Revenues	26,824	1,000	4%	6,706	1,000	15%
Multi-Sectoral Transfers to LLGs_NonWage	21,200	4,925	23%	5,300	4,925	93%
Urban Unconditional Grant (Non-Wage)	115,962	28,991	25%	28,991	28,991	100%
Urban Unconditional Grant (Wage)	41,496	10,374	25%	10,374	10,374	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>205,482</b>	<b>45,289</b>	<b>22%</b>	<b>51,371</b>	<b>45,289</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,496	9,709	23%	10,374	9,709	94%
Non Wage	163,986	27,057	16%	40,997	27,057	66%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>205,482</b>	<b>36,766</b>	<b>18%</b>	<b>51,371</b>	<b>36,766</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,524</b>	<b>19%</b>			
Wage		665				
Non Wage		7,858				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,524</b>	<b>19%</b>			

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

By the end of quarter one of the financial year 2020/2021, the department of statutory bodies received a total of 45,289,000= translating into 22% of the budget spent. This is below the expected 25% due to low release from the local revenue. The revenues comprises of the local revenue UGX. 1,000,000 (4%), multi-sectoral transfers to lower local government 4,925,000= (23%), unconditional grant non wage 28,991,000=(25), unconditional grant wage 10,374,000=(25%). The department then spent a total of 36,766,000= which is 18% of the budget spent comprising of 9,709,000=( 23%) wage, 27,057,000= non wage leaving unspent balance of 8,524,000 representing 19%. Unspent balance comprises of wage 665,000= and non wage of 7,858,000=

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

The unspent balance in the account is to cater for the of L.C1 and 2 exgratia

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

- One main council meeting was conducted. - one executive meeting conducted. -6 various standing committee meetings conducted
- Honoria to L.C111 councilors was paid -Allowances to councilors were all paid

**Vote:793 Apac Municipal Council****Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>100,066</b>	<b>24,967</b>	<b>25%</b>	<b>25,017</b>	<b>24,967</b>	<b>100%</b>
Locally Raised Revenues	1,000	200	20%	250	200	80%
Sector Conditional Grant (Non-Wage)	42,066	10,517	25%	10,517	10,517	100%
Sector Conditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
Urban Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
<b>Development Revenues</b>	<b>25,071</b>	<b>8,357</b>	<b>33%</b>	<b>6,268</b>	<b>8,357</b>	<b>133%</b>
Sector Development Grant	25,071	8,357	33%	6,268	8,357	133%
<b>Total Revenues shares</b>	<b>125,137</b>	<b>33,324</b>	<b>27%</b>	<b>31,284</b>	<b>33,324</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,000	12,789	24%	13,500	12,789	95%
Non Wage	46,066	3,023	7%	11,517	3,023	26%
<b>Development Expenditure</b>						
Domestic Development	25,071	0	0%	6,268	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>125,137</b>	<b>15,812</b>	<b>13%</b>	<b>31,284</b>	<b>15,812</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,154</b>	<b>37%</b>			
Wage		711				
Non Wage		8,444				
<b>Development Balances</b>		<b>8,357</b>	<b>100%</b>			
Domestic Development		8,357				
External Financing		0				
<b>Total Unspent</b>		<b>17,511</b>	<b>53%</b>			

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**Vote:793 Apac Municipal Council****Quarter1**

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

By the end of quarter one, the department of production and marketing received a total of UGXs 33,324,000= which translates to 27% of the budget spent .This is above the expected 25% due to the release of development grant above the expected. The revenues released comprises of sector conditional grant non wage UGX 10,517,000 sector conditional grant wage of UGXs 13,500,000 which translates to 25% of the budget spent, Unconditional grant non wage UGXs 750,000 which translates to 25% of the budget spent . sector development grant UGXs 8,357,000 which translates to 33% of the budget spent. The department then spent a total of UGX 15,812,000 on Wage UGX 12,789,000 (24%) and UGX 3,023,000 on non wage recurrent activities leaving unspent balance of UGXs 17,511,000 which translates to 53% .The unspent balance comprised of UGXs711,000 wage, UGXs 8,444,000 non wage and development UGXs 8,357,000

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

The unspent balance in the account is for the purchase of grinding mill and animals for distribution to farmers still under procurement ,payment of monitoring of capital development is expected to be done in the quarter three.

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

Payment of staff salaries done by 28th day of every month - Fund released to the department timely , training farmer groups/monitoring done . -quarterly progress reports written and submitted to the ministry of Agriculture Animal Industry and fisheries.

# Vote:793 Apac Municipal Council

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>301,498</b>	<b>75,124</b>	<b>25%</b>	<b>75,374</b>	<b>75,124</b>	<b>100%</b>
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	42,751	10,938	26%	10,688	10,938	102%
Sector Conditional Grant (Non-Wage)	60,500	15,125	25%	15,125	15,125	100%
Sector Conditional Grant (Wage)	188,247	47,062	25%	47,062	47,062	100%
<b>Development Revenues</b>	<b>1,000</b>	<b>333</b>	<b>33%</b>	<b>250</b>	<b>333</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,000	333	33%	250	333	133%
<b>Total Revenues shares</b>	<b>302,498</b>	<b>75,458</b>	<b>25%</b>	<b>75,624</b>	<b>75,458</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	188,247	41,080	22%	47,062	41,080	87%
Non Wage	113,250	24,285	21%	28,313	24,285	86%
<b>Development Expenditure</b>						
Domestic Development	1,000	0	0%	250	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>302,498</b>	<b>65,364</b>	<b>22%</b>	<b>75,624</b>	<b>65,364</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,760</b>	<b>13%</b>			
Wage		5,982				
Non Wage		3,778				
<b>Development Balances</b>		<b>333</b>	<b>100%</b>			
Domestic Development		333				
External Financing		0				
<b>Total Unspent</b>		<b>10,093</b>	<b>13%</b>			



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## Vote:793 Apac Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

During first quarter, FY2020-2021, the department of health received a total of 75,458,000 Ugshs which translates into 25% of the budget released. These revenues comprised of multisectoral transfer from lower local government of 10,938,000 Ugshs making 26%, local revenue of 2,000,000 making 20%, sector conditional grant- non wage of 15,125,000 Ugshs making 25%, sector conditional grant- wage of 47,062,000 making 25% and development grant of 333,000 Ugshs making 33%. The department then spent 65,364,000 Ugshs making 22% of which 47,062,000 is wage and 13,074,000 is non wage leaving unspent balance of 9,760,000 making 13%. This unspent balance comprises of wage of 5,982,000 Ugshs, non wage of 3,778,000 Ugshs and domestic development of 333,000 Ugshs.

### Reasons for unspent balances on the bank account

Wages for support staff for the the month of October 2020 were not yet paid

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

Support su[supervision to lower health units, procurement of toners, printing papers, health sub district and staff meetings, immunization, payment of electricity and water bills, school and household sanitation promotion follow up, inspection of premises etc.

# Vote:793 Apac Municipal Council

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,890,100</b>	<b>786,666</b>	<b>20%</b>	<b>972,525</b>	<b>786,666</b>	<b>81%</b>
Locally Raised Revenues	1,500	300	20%	375	300	80%
Multi-Sectoral Transfers to LLGs_NonWage	7,000	1,515	22%	1,750	1,515	87%
Other Transfers from Central Government	3,003	0	0%	751	0	0%
Sector Conditional Grant (Non-Wage)	842,802	25,902	3%	210,701	25,902	12%
Sector Conditional Grant (Wage)	2,991,554	747,888	25%	747,888	747,888	100%
Urban Unconditional Grant (Non-Wage)	1,500	375	25%	375	375	100%
Urban Unconditional Grant (Wage)	42,741	10,685	25%	10,685	10,685	100%
<b>Development Revenues</b>	<b>457,488</b>	<b>152,496</b>	<b>33%</b>	<b>114,372</b>	<b>152,496</b>	<b>133%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	457,488	152,496	33%	114,372	152,496	133%
<b>Total Revenues shares</b>	<b>4,347,588</b>	<b>939,162</b>	<b>22%</b>	<b>1,086,897</b>	<b>939,162</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,034,295	684,652	23%	758,574	684,652	90%
Non Wage	855,805	26,202	3%	213,951	26,202	12%
<b>Development Expenditure</b>						
Domestic Development	457,488	0	0%	114,372	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,347,588</b>	<b>710,854</b>	<b>16%</b>	<b>1,086,897</b>	<b>710,854</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>75,812</b>	<b>10%</b>			
Wage		73,922				
Non Wage		1,890				
<b>Development Balances</b>		<b>152,496</b>	<b>100%</b>			

**Vote:793 Apac Municipal Council****Quarter1**

Domestic Development	152,496		
External Financing	0		
<b>Total Unspent</b>	<b>228,308</b>	<b>24%</b>	

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

-By the end of Q1 2020/2021, Education department received a total of UGX 939,162,000= representing 22%% of the approved total budget for Q1. This is slightly below the expected income because capitation grant to schools was not released in full. The revenue is broken down as follows: UGX 152,496,000= being 100% is for domestic development; UGX 10,685,000= being 10% was for unconditional grant (Wage); 747,888,000= being 25% was for sector conditional grant (wage) while UGX 25,902,000= being 3% was for non wage recurrent activities, UGX 300,000 being 20% was from local revenue and UGX 1,515,000 being 22% was for sectoral transfers to LGs. -The department then spent UGX 687,439,000= representing 73% of the budget releases. This left unspent balance of UGX 228,308,000= being 24% of the releases for Q1. The unspent balance are on the following lines: UGX 152,496,000= is for domestic development, UGX 1,890,000= is for non wage recurrent activities while UGX 73,922,000= is for wage.

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

- UGX 152,496,000= for domestic development is not yet spent. Procurement of the projects is in progress. - UGX 1,890,000= is pending payment of non wage recurrent activities in progress. - UGX 73,922,000= from wages is for recruitment of more teachers which will be done in quarter three.

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

-Staff salaries paid by 28th day of every month -Grants timely disbursed to all beneficiary schools. -School inspection/monitoring conducted. -Statutory reports written and submitted. -Effective teaching and learning witnessed in schools. -Terminal exams conducted in all schools.

# Vote:793 Apac Municipal Council

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>492,630</b>	<b>113,134</b>	<b>23%</b>	<b>123,157</b>	<b>113,134</b>	<b>92%</b>
Locally Raised Revenues	5,000	500	10%	1,250	500	40%
Other Transfers from Central Government	421,918	96,206	23%	105,479	96,206	91%
Urban Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
Urban Unconditional Grant (Wage)	62,712	15,678	25%	15,678	15,678	100%
<b>Development Revenues</b>	<b>9,252,998</b>	<b>1,000</b>	<b>0%</b>	<b>2,313,250</b>	<b>1,000</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	9,252,998	1,000	0%	2,313,250	1,000	0%
<b>Total Revenues shares</b>	<b>9,745,628</b>	<b>114,134</b>	<b>1%</b>	<b>2,436,407</b>	<b>114,134</b>	<b>5%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	62,712	12,881	21%	15,678	12,881	82%
Non Wage	429,918	23,835	6%	107,479	23,835	22%
<b>Development Expenditure</b>						
Domestic Development	9,252,998	965	0%	2,313,250	965	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,745,628</b>	<b>37,681</b>	<b>0%</b>	<b>2,436,407</b>	<b>37,681</b>	<b>2%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>76,417</b>	<b>68%</b>			
Wage		2,797				
Non Wage		73,621				
<b>Development Balances</b>		<b>36</b>	<b>4%</b>			
Domestic Development		36				
External Financing		0				
<b>Total Unspent</b>		<b>76,453</b>	<b>67%</b>			

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## Vote:793 Apac Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 1, the department of works and Engineering recieved a total of UGX 114,134,000=, translating into 1% of the budget spent which is far much below the expected 25% due to low release of money for USMID Activities. These releases comprises of:- Local revenue UGX 500,000 (10%), Other transfer from central government (URF) UGX 92,206,000 (23%), Urban unconditional Grant (non wage) UGX 750,000 (25%), Urban conditional Grant (wage) UGX 15,678,000 (25%), Domestic development Grant UGX 1000,000 (0%). The Department spent a total of UGX 37,681,000 which is 0% of the total budget, of which UGX 12,881,000 (21%) was on non wage, UGX 23,835,000, UGX 965,000 was on domestic development, leaving unspent balance of UGX 76,453,000 which is 67% of the budget spent This unspent balance comprise of UGX 2,797,000 wage, UGX 73,621,000 non wage and UGX 36,000 (4%) of Domestic development.

### Reasons for unspent balances on the bank account

Paying arrears for road gangs for fourth quarter of previous financial year, Lack of Road equipment in the entity to execute road works, No mechanical engineer to assess the equipment at the entity in time, Delays in clearing Local Purchase Orders, Delays in executing procurement process.

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

Staff salaries were paid by the 28th day of every month for three months, 100.2km of roads were maintained under routine manual road maintenance, Two batteries for tractor and Mitsubishi pickup respectively were procured, One FAW dump truck and two picks double cabin were service/repaired, Hydraulic oil and engine oil were procured for the borrowed grader, One new door was fixed in block c, 8 glass pane of 35X45mm were replaced, Building plan, BoQ and Bid documents for administration building were produced.

**Vote:793 Apac Municipal Council****Quarter1****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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## **Vote:793 Apac Municipal Council**

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**Quarter1**

# Vote:793 Apac Municipal Council

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,040</b>	<b>16,310</b>	<b>25%</b>	<b>16,510</b>	<b>16,310</b>	<b>99%</b>
Locally Raised Revenues	4,000	800	20%	1,000	800	80%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	58,040	14,510	25%	14,510	14,510	100%
<b>Development Revenues</b>	<b>120,000</b>	<b>7,966</b>	<b>7%</b>	<b>30,000</b>	<b>7,966</b>	<b>27%</b>
Multi-Sectoral Transfers to LLGs_Gou	20,000	6,666	33%	5,000	6,666	133%
Urban Discretionary Development Equalization Grant	100,000	1,300	1%	25,000	1,300	5%
<b>Total Revenues shares</b>	<b>186,040</b>	<b>24,276</b>	<b>13%</b>	<b>46,510</b>	<b>24,276</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,040	12,158	21%	14,510	12,158	84%
Non Wage	8,000	490	6%	2,000	490	25%
<b>Development Expenditure</b>						
Domestic Development	120,000	2,640	2%	30,000	2,640	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>186,040</b>	<b>15,288</b>	<b>8%</b>	<b>46,510</b>	<b>15,288</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,662</b>	<b>22%</b>			
Wage		2,352				
Non Wage		1,310				
<b>Development Balances</b>		<b>5,326</b>	<b>67%</b>			
Domestic Development		5,326				
External Financing		0				
<b>Total Unspent</b>		<b>8,988</b>	<b>37%</b>			



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**Vote:793 Apac Municipal Council****Quarter1**

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

By the End of Quarter 1 the departments received a total of Ugx 24,276,000 which is 13% of the budget spent which is below the expected 25% due to poor performance from DDEG which is 1% and Local Revenue is 20%. The Revenue Comprises of Local Revenue Ugx 800,000 which is 20%, Unconditional grant (Non wage) 1,000,000 which is 25% and Unconditional grant wage Ugx 14,510,000. The department then spent 15,288,000 which is 8% of the Budget spent comprising of wage 12,158,000 21% of the budget spent, unconditional grant (Non wage) 490,000 which is 6% of the budget spent, leaving a total balance unspent balance of 8,988,000 which is 37% comprising of wage 2,352,000, Non wage 1,310,000 and domestic development of 5,326,000.

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

The unspent funds in the Bank Account will be used for the Payment of the consultant in the preparation of local physical development plan which is under display of draft 1 and the payment expected in Q2 and 3

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

Community Training in wetland Management conducted in Arocha and Agulu Division. Monitoring and Evaluation of Environmental Compliance conducted in 4 Division within the Municipality. Draft 1 of local physical development plan was Presented waiting display in Q2, follow up being made on the approval of urban physical development plan at the MoLHUD

# Vote:793 Apac Municipal Council

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>93,993</b>	<b>22,565</b>	<b>24%</b>	<b>23,498</b>	<b>22,565</b>	<b>96%</b>
Locally Raised Revenues	1,500	200	13%	375	200	53%
Multi-Sectoral Transfers to LLGs_NonWage	17,852	4,338	24%	4,463	4,338	97%
Other Transfers from Central Government	3,852	331	9%	963	331	34%
Sector Conditional Grant (Non-Wage)	14,505	3,626	25%	3,626	3,626	100%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	54,283	13,571	25%	13,571	13,571	100%
<b>Development Revenues</b>	<b>15,000</b>	<b>0</b>	<b>0%</b>	<b>3,750</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	15,000	0	0%	3,750	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>108,993</b>	<b>22,565</b>	<b>21%</b>	<b>27,248</b>	<b>22,565</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,283	12,265	23%	13,571	12,265	90%
Non Wage	39,710	5,264	13%	9,927	5,264	53%
<b>Development Expenditure</b>						
Domestic Development	15,000	0	0%	3,750	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>108,993</b>	<b>17,529</b>	<b>16%</b>	<b>27,248</b>	<b>17,529</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,305				
Non Wage		3,730				
<b>Development Balances</b>						
Domestic Development		0				

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External Financing	0		
<b>Total Unspent</b>	<b>5,036</b>	<b>22%</b>	

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

During quarter one, the department received a total of 22,565,000= which is 21%. It comprised of Unconditional grant wage of 13,571,000= which is 25% of the budget spent, Unconditional grant non wage 500,000= which is 25% of the budget spent, Sector conditional grant non wage 3,626,000= which is 24% of the budget spent, Other transfers to LLG (UWEP) 331,000= which is 9% of the budget spent, Multi sectoral transfers to LLG non wage 4,338,000= which is 24% of the budget spent, Local revenue 200,000= which is 13% of the budget spent, The Department then used a total of 17,529,000= which is 16% of the budget spent leaving unspent balance of 5,036,000= which is 22%. The unspent balance comprised of 1,305,000= wage, 3,730,000= non wage and development is 0

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

Some items are supposed to be bought after two quarters and therefore the amount warranted for quarter one should be added to the warrant of quarter two and used at once. So the unspent balances shall be spent in quarter two.

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

Work place inspection done Office items like glue, reams of paper, toner a box of staples purchased. Women, youth, Disability councils conducted Technical supervision done

# Vote:793 Apac Municipal Council

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>52,000</b>	<b>12,950</b>	<b>25%</b>	<b>13,000</b>	<b>12,950</b>	<b>100%</b>
Locally Raised Revenues	1,000	200	20%	250	200	80%
Urban Unconditional Grant (Non-Wage)	23,000	5,750	25%	5,750	5,750	100%
Urban Unconditional Grant (Wage)	28,000	7,000	25%	7,000	7,000	100%
<b>Development Revenues</b>	<b>14,500</b>	<b>2,700</b>	<b>19%</b>	<b>3,625</b>	<b>2,700</b>	<b>74%</b>
Urban Discretionary Development Equalization Grant	14,500	2,700	19%	3,625	2,700	74%
<b>Total Revenues shares</b>	<b>66,500</b>	<b>15,650</b>	<b>24%</b>	<b>16,625</b>	<b>15,650</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,000	6,290	22%	7,000	6,290	90%
Non Wage	24,000	1,900	8%	6,000	1,900	32%
<b>Development Expenditure</b>						
Domestic Development	14,500	2,525	17%	3,625	2,525	70%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>66,500</b>	<b>10,715</b>	<b>16%</b>	<b>16,625</b>	<b>10,715</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,760</b>	<b>37%</b>			
Wage		710				
Non Wage		4,050				
<b>Development Balances</b>		<b>175</b>	<b>6%</b>			
Domestic Development		175				
External Financing		0				
<b>Total Unspent</b>		<b>4,935</b>	<b>32%</b>			

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**Vote:793 Apac Municipal Council****Quarter1**

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

By the end of Quarter 1 2020/2021, the department of Planning received a total of UGX 15,650,000, translating into 24% of the budget spent below the expected 25% due to low release from local revenues and DDEG. These releases comprises of:- Local revenue UGX 200,000 (20%), Urban unconditional Grant (non wage) UGX 5,750,000 (25%), Urban conditional Grant (wage) UGX 7,000,000 (25%), Domestic development Grant UGX 2,700,000 (19%). The Department then spent a total of UGX 10,715,000 which is 16% of the total budget spent comprising of wage UGX 6,290,000 (22%), Non wage recurrent UGX 1,900,000 and UGX 2,525,000 was on domestic development, leaving unspent balance of UGX 4,935,000 which is 32% of the budget spent This unspent balance comprise of UGX 710,000 wage, UGX 4,050,000 non wage recurrent activities and UGX 175,000 (6%) on Domestic development activities.

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

The unspent balance in the account will be used for printing photocopying and binding of the final development plan, payment of allowances for budget conferences to be held in November, preparation of BFP

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

Final Budget for the FY was prepared and submitted, Five year development plan draft has been made, Data collected for the preparation of the development plan.

**Vote:793 Apac Municipal Council****Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,037</b>	<b>9,159</b>	<b>24%</b>	<b>9,509</b>	<b>9,159</b>	<b>96%</b>
Locally Raised Revenues	7,000	1,400	20%	1,750	1,400	80%
Urban Unconditional Grant (Non-Wage)	6,989	1,747	25%	1,747	1,747	100%
Urban Unconditional Grant (Wage)	24,048	6,012	25%	6,012	6,012	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>38,037</b>	<b>9,159</b>	<b>24%</b>	<b>9,509</b>	<b>9,159</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,048	6,002	25%	6,012	6,002	100%
Non Wage	13,989	1,582	11%	3,497	1,582	45%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>38,037</b>	<b>7,584</b>	<b>20%</b>	<b>9,509</b>	<b>7,584</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		11				
Non Wage		1,565				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,575</b>	<b>17%</b>			

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## Vote:793 Apac Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Internal audit have so far Cumulatively received Shs. 9,159,000 by the end of Quarter1, this is 24% performance for Department Annual Budget, Broken down as wage Shs.6,012,000 i.e 25% salary budget out turn and non wage of Shs.3,147,000,i.e unconditional grant of Shs.1,747,000 i.e 25% budget out-tun and Local Revenue 20% budget outturn. Out of that Shs.6,012,000 was spent on staff wages and Shs. 1,582,000 of non-wage was spent on staff facilitation for duty and other Office running costs and Shs.1,575,000 i.e 17% was unspent by the end of the quarter1. This unspent balance comprises of Shs 11,000 from wage and Shs 1,565,000 from non wage recurrent activities and since the department doesn't receive anything from development grant there in no balance arising from this category.

### Reasons for unspent balances on the bank account

Unspent balance is for submission of quarterly internal audit report for quater1 to stakeholders in Kampala which will be done in November,2020 and some small balances that should accumulate for activities planned in second quarter.

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

Quarter1 audit review was undertaken in all the 4 divisions in the Apac municipal Council and 6 departments, management letter issued to management and 1 quarterly internal audit report will be produced by 31 st October and submitted to all relevant stakeholders.

# Vote:793 Apac Municipal Council

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>22,198</b>	<b>5,499</b>	<b>25%</b>	<b>5,549</b>	<b>5,499</b>	<b>99%</b>
Locally Raised Revenues	1,000	200	20%	250	200	80%
Sector Conditional Grant (Non-Wage)	7,743	1,936	25%	1,936	1,936	100%
Urban Unconditional Grant (Wage)	13,455	3,364	25%	3,364	3,364	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>22,198</b>	<b>5,499</b>	<b>25%</b>	<b>5,549</b>	<b>5,499</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,455	2,159	16%	3,364	2,159	64%
Non Wage	8,743	1,627	19%	2,186	1,627	74%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>22,198</b>	<b>3,787</b>	<b>17%</b>	<b>5,549</b>	<b>3,787</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,713</b>	<b>31%</b>			
Wage		1,204				
Non Wage		508				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,713</b>	<b>31%</b>			

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

By the end of Q4 the department of Trade, Industry and local Economic departement received a cumulative amount of UGXs 5,499,000 which translates to 25% of the budget spent .Comprising of sector conditional grant non wage of UGXs 1,936,000 25% , Urban condional grant wage of UGXs 3,364,000 25% ., Locally raised revenue UGXs 200,000 .The department then spent UGXs 3,787,000 translating to 17% of the budget spent . Leaving unspent balance of UGXs 1,713,000 translating to 31% of the budget spent . The unspent balance is comprising of non wage recurrent UGXs 508 ,000 and wage of Ushs 1,204,000. T



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**Quarter1****Reasons for unspent balances on the bank account**

Some activities are supposed to be carried out after two quarters and therefore the amount warranted for quarter one should be added to the warrant of quarter two and used at once . So the unspent balances shall be spent in quarter two

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

One radio talk show was conducted to sensitize the community about departmental activities and the new government program of Emayooga.50 business enterprises were registered during a business clinic at Apac municipality 5 cooperative societies were also trained in cooperative management and principles

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## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Four supervision visits held at the division at the end of the financial year.	Ugx.15,334.687 was used cumulatively at the end of the quarter.		One supervision visit held at the division at the end of the quarter.	Supervision of subcounty programmes undertaken.
211103 Allowances (Incl. Casuals, Temporary)	2,440	496	20 %		496
213001 Medical expenses (To employees)	2,000	300	15 %		300
213002 Incapacity, death benefits and funeral expenses	2,000	150	8 %		150
221002 Workshops and Seminars	27,451	8,975	33 %		8,975
221006 Commissions and related charges	34,313	2,000	6 %		2,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,000	380	19 %		380
221011 Printing, Stationery, Photocopying and Binding	2,000	403	20 %		403
221012 Small Office Equipment	1,000	200	20 %		200
224005 Uniforms, Beddings and Protective Gear	800	200	25 %		200
225002 Consultancy Services- Long-term	6,000	200	3 %		200
227001 Travel inland	8,136	2,031	25 %		2,031
282102 Fines and Penalties/ Court wards	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,376	4,360	13 %		4,360
Gou Dev:	61,764	10,975	18 %		10,975
External Financing:	0	0	0 %		0
Total:	94,140	15,335	16 %		15,335
Reasons for over/under performance: 1. Low revenue generation made it difficult to accomplish some other activities that were not undertaken.					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(80%) 80% of municipal approved critical positions under administration filled by the end of the financial year.	(67%) 67% of the critical staff under administration filled by the end of the quarter.		(80%)80% of municipal approved critical positions under administration filled by the end of the Quarter.	(67%)67% of the critical staff filled by the end of the quarter.

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%age of staff appraised	(98%) ) 98% of all staff under administration appraised at the end of the financial year.	(98%) 98% of the staff under administration were appraised cumulatively by the end of the quarter.	(98%)98% of all staff under administration appraised by the end of the quarter	(98%)98% of the staff under administration appraised by the end of the quarter.
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid salaries by the 28th day of every month	(100%) 100% of all staff under administration were paid their salaries by 28th day of every month.	(100%)All staff paid salaries by the 28th day of every month	(100%)All the staff under administration were paid their 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 were paid their pension on the 28th day of every month cumulatively.	(98%)98% of all pensioners paid by 28th of every month.	(98%)98% of all pensioners were paid by the 28th day of every month.
Non Standard Outputs:	All the planned gratuity paid at the end of the year.		All the planned gratuity paid at the end of the quarter.	
211101 General Staff Salaries	314,970	78,713	25 %	78,713
212102 Pension for General Civil Service	85,004	5,624	7 %	5,624
213004 Gratuity Expenses	112,051	0	0 %	0
Wage Rect:	314,970	78,713	25 %	78,713
Non Wage Rect:	197,055	5,624	3 %	5,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	512,025	84,337	16 %	84,337
Reasons for over/under performance:	1. Gratuity were not paid timely by the end of the quarter. This accounted for under performance as the files were not processed in time.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(1) Staff and council Capacity built in the municipality.	(2) Cumulatively two capacity building sessions were undertaken by the end of the quarter.	(1)Staff and council Capacity built in the municipality.	(2)Council tour was conducted to build capacity of both council and technical staff by the end of the quarter.
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building plan and policy updated.	(yes) Cumulatively only one capacity building plan was implemented.	(Yes)Capacity building plan and policy updated.	(yes)Capacity building plan was implemented by the end of the quarter.
Non Standard Outputs:	Capacity building of staff, MDFand Councillors capacity built.	Two capacity building sessions were undertaken.	Capacity building of staff, MDF and Councillors capacity built.	Capacity of staff, MDF and councilors were built
221003 Staff Training	6,863	0	0 %	0
221017 Subscriptions	6,863	0	0 %	0

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227001 Travel inland	43,137	38,602	89 %	38,602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,863	38,602	68 %	38,602
External Financing:	0	0	0 %	0
Total:	56,863	38,602	68 %	38,602
Reasons for over/under performance: 1. There was over performance due to the warranting of all the monies in the quarter. This made the performance good.				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Improved service delivery.	One supervision meeting held by the end of the quarter	One supervision meeting held by the end of the quarter	One supervision meeting held by the end of the quarter
227001 Travel inland	2,999	540	18 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,999	540	18 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,999	540	18 %	540
Reasons for over/under performance: 1. Not all the planned money was warranted by the end of the quarter. This made it difficult to fulfil all the demands.				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Information effectively disseminated through community meetings and other media.		One community sensitization meeting held by the end of the quarter.	
221001 Advertising and Public Relations	613	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	613	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	613	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Office utility bills effectively paid by the end of the financial year.	Electricity bill and water utility bill paid for by the end of the quarter.	Electricity bill and water utility bill paid for by the end of the quarter.	Electricity bill and water utility bill paid for by the end of the quarter.
223005 Electricity	2,400	600	25 %	600
223006 Water	1,000	250	25 %	250

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224004	Cleaning and Sanitation	600	120	20 %	120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	970	24 %	970
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	970	24 %	970
Reasons for over/under performance:		1. Utility bills were paid timely but there is over consumption of electricity power which in future needs increment of budget.			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) Field monitoring visits carried out at the divisions level and reported.	(1) Field monitoring visits carried out at the divisions level and reported.	(1)Field monitoring visits carried out at the divisions level and reported.	(1)Field monitoring visits carried out at the divisions level and reported.
No. of monitoring reports generated		(4) Quarterly Monitoring reports produced and disseminated to stakeholders	(1) One monitoring report produced by the end of the quarter	(1)One monitoring report produced by the end of the quarter	(1)One monitoring report produced by the end of the quarter
Non Standard Outputs:		N/A			
221008	Computer supplies and Information Technology (IT)	2,000	450	23 %	450
228003	Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	700	23 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	700	23 %	700
Reasons for over/under performance:		1. The vehicles are getting worn out and the cost of maintenance has become high.			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Payroll and human resource services properly managed.	Payroll printed and displayed at least once by the end of the quarter and pay slips were also printed and distributed..	Payroll printed and displayed at least once by the end of the quarter.	Payroll printed and displayed at least once by the end of the quarter and pay slips were also printed and distributed.
221011	Printing, Stationery, Photocopying and Binding	1,500	373	25 %	373
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	373	25 %	373
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	373	25 %	373
Reasons for over/under performance:		1. There is problem of under allocation of funds yet there are a number of reports that must be printed and shared with responsible offices.			
Output : 138111 Records Management Services					

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%age of staff trained in Records Management	(1) Council records properly managed and maintained at both the centre and the divisions.	(2.5%) Council records properly managed and maintained at both the centre and the divisions.	(10%)Council records properly managed and maintained at both the centre and the divisions.	(2.5%)Council records properly managed and maintained at both the centre and the divisions.
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	500	124	25 %	124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	374	25 %	374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	374	25 %	374
Reasons for over/under performance:	1. Low revenue allocation affected better performance.			
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	Information collected and used for council activities.	Council records properly managed and maintained at both the centre and the divisions.	School staff attendance and administrative attendance at the division headquarters done by the end of the quarter.	Council records properly managed and maintained at both the centre and the divisions.
227001 Travel inland	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	200
Reasons for over/under performance:	1.Data collection at the schools were not done as there was lockdown due to covid -19.			
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	Procurement services effectively coordinated	Procurement committee meetings done and reported once by the end of the quarter	Procurement committee meetings done and reported once by the end of the quarter	Procurement committee meetings done and reported once by the end of the quarter
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221001 Advertising and Public Relations	2,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	800	200	25 %	200

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227001 Travel inland	2,000	320	16 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,270	13 %	1,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,270	13 %	1,270
Reasons for over/under performance:	1. Advert was done because they needed full pay, the warranted amount done was not paid. This affected under performance.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(4) Assorted office furniture purchased	(1) Assorted office furniture purchased	(1)Assorted office furniture purchased	(1)Assorted office furniture purchased
No. of existing administrative buildings rehabilitated	(1) One administrative block rehabilitated.	() N/A	(1)One administrative block rehabilitated	()N/A
No. of solar panels purchased and installed	() N/A	() N/A	()	()N/A
No. of administrative buildings constructed	() One administration building in place at Biashara cell, central ward, Akere division	() N/A	()	()N/A
No. of vehicles purchased	(1) One vehicle repaired and running.	(1) One vehicle repaired and running.	(1)One vehicle repaired and running.	(1)One vehicle repaired and running.
No. of motorcycles purchased	() N/A	() N/A	()	()N/A
Non Standard Outputs:	One office block Constructed			
312101 Non-Residential Buildings	400,000	0	0 %	0
312202 Machinery and Equipment	34,313	0	0 %	0
312203 Furniture & Fixtures	16,200	0	0 %	0
312211 Office Equipment	11,800	555	5 %	555
312213 ICT Equipment	6,313	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	468,627	555	0 %	555
External Financing:	0	0	0 %	0
Total:	468,627	555	0 %	555
Reasons for over/under performance:	1. The process of procurement delayed the process of contracting the work. This led to under performance.			
Total For Administration : Wage Rect:	314,970	78,713	25 %	78,713
Non-Wage Reccurent:	254,043	14,411	6 %	14,411
GoU Dev:	587,254	50,132	9 %	50,132
Donor Dev:	0	0	0 %	0
Grand Total:	1,156,266	143,256	12.4 %	143,256

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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) 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.	( ) Annual financial performance report produced and submitted to the office of the Auditor General and Accountant General. All staff salaries paid by 28th day of every month.		(2020-08- 31)Annual/financial/ performance report produced and submitted to the offices of the Auditor General and Accountant General. All staff salaries paid by 28th day of every month.	(2020-08-31)Annual financial performance report produced and submitted to the office of the Auditor General and Accountant General. All staff salaries paid by 28th day of every month.
Non Standard Outputs:	Annual Financial Statements submitted.	Annual Financial Statements submitted.		Annual Financial Statements submitted.	Annual Financial Statements submitted.
211101 General Staff Salaries	140,350	31,705	23 %		31,705
211103 Allowances (Incl. Casuals, Temporary)	7,001	1,420	20 %		1,420
213001 Medical expenses (To employees)	500	100	20 %		100
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %		375
221012 Small Office Equipment	500	125	25 %		125
221014 Bank Charges and other Bank related costs	800	156	20 %		156
227001 Travel inland	2,200	500	23 %		500
227004 Fuel, Lubricants and Oils	1,000	200	20 %		200
Wage Rect:	140,350	31,705	23 %		31,705
Non Wage Rect:	13,501	2,876	21 %		2,876
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,851	34,581	22 %		34,581
Reasons for over/under performance:	IFMS system reporting since was our first time on the system				
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.	(19500000) collection of Local Service tax (LST) from the Municipal payroll, and other persons in gainful employment.		(13500000)Collectio n of Local Service tax (LST) from the Municipal payroll, other neighboring LGs and other persons in gainful employment.	(19500000)collectio n of Local Service tax (LST) from the Municipal payroll, and other persons in gainful employment.



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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) quarterly Assessment/ Verification, collection of Local Hotel Tax done from the hotels and guest houses according to rates payable per room.	(2500000)Quarterly Assessment/ Verification, collection of Local Hotel Tax done from the hotels and guest houses according to rates payable per room.	(200000)quarterly Assessment/ Verification, collection of Local Hotel Tax done from the hotels and guest houses according to rates payable per room.
Value of Other Local Revenue Collections	(19000000) Local Revenues collected from various sources, banked and utilized as per the approved council activities.	(30000000) Local Revenues collected from various sources, banked and utilized as per the approved council activities.	(19000000)Local Revenues collected from various sources, banked and utilized as per the approved council activities.	(30000000)Local Revenues collected from various sources, banked and utilized as per the approved council activities.
Non Standard Outputs:	Local Revenues collected from various sources, banked and utilized as per the approved council activities.	Local Revenue Enumeration and collection mop-ups.	Local Revenues collected from various sources, banked and utilized as per the approved council activities.	Local Revenue Enumeration and collection mop-ups.
211103 Allowances (Incl. Casuals, Temporary)	4,000	800	20 %	800
221001 Advertising and Public Relations	1,000	100	10 %	100
221011 Printing, Stationery, Photocopying and Binding	3,000	100	3 %	100
227001 Travel inland	500	60	12 %	60
227004 Fuel, Lubricants and Oils	1,000	160	16 %	160
228003 Maintenance – Machinery, Equipment & Furniture	612	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,112	1,220	12 %	1,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,112	1,220	12 %	1,220
Reasons for over/under performance:	Covid-19 Lock down reduced revenue sources			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Annual Work plans are approved by Municipal Council at Municipal Headquarters	(05/31) Annual Work plans are approved by Municipal Council at Municipal Headquarters	(2020-05-31)Annual Work plans are approved by Municipal Council at Municipal Headquarters	(2020-05-31)Annual Work plans are approved by Municipal Council at Municipal Headquarters
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-15) Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.	(03/15) Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.	(2020-03-15)Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.	(2020-03-15)Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.
Non Standard Outputs:	Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.	Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.	Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.	Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.

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221011 Printing, Stationery, Photocopying and Binding	500	100	20 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	100	20 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	100	20 %	100

Reasons for over/under performance: Limited funding

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2020-08-31)	( )	(2020-08-31)Annual	( )
	Annual LG Final accounts submitted to Auditor General and Accountant Generals' Office MoFPED		LG Final accounts submitted to Auditor General and Accountant Generals' Office MoFPED	
Non Standard Outputs:	Annual LG Final Accounts submitted to Auditor General Office and Accountant Generals Office MoFPED	Annual LG Final Accounts submitted to Auditor General Office and Accountant Generals Office MoFPED	Annual LG Final Accounts submitted to Auditor General Office and Accountant Generals Office MoFPED	Annual LG Final Accounts submitted to Auditor General Office and Accountant Generals Office MoFPED
211103 Allowances (Incl. Casuals, Temporary)	2,500	596	24 %	596
213001 Medical expenses (To employees)	1,000	300	30 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	125	13 %	125
222001 Telecommunications	500	100	20 %	100
227001 Travel inland	1,500	300	20 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,421	22 %	1,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	1,421	22 %	1,421

Reasons for over/under performance: IFMS system challenge since it was first accounts prepared on system

**Output : 148106 Integrated Financial Management System**

N/A				
Non Standard Outputs:	IFMS Activities runned successfully.	IFMS Activities runned successfully.	IFMS Activities runned successfully.	IFMS Activities runned successfully.
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,000	25 %	2,000
221002 Workshops and Seminars	2,000	0	0 %	0
221003 Staff Training	3,000	240	8 %	240
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221016 IFMS Recurrent costs	4,000	570	14 %	570
222001 Telecommunications	1,000	150	15 %	150
223005 Electricity	4,000	1,000	25 %	1,000

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227001 Travel inland	4,000	520	13 %	520
227004 Fuel, Lubricants and Oils	2,000	300	15 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,280	18 %	5,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,280	18 %	5,280
Reasons for over/under performance: Network unstability				
<b>Output : 148107 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Staff Trained	Staff training	Staff Trained	Staff training
221003 Staff Training	4,000	150	4 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	150	4 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	150	4 %	150
Reasons for over/under performance: inadequate funding				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Local Revenue Assessment and Collection Monitored	Local Revenue Enumeration and collection monitored	Local Revenue Assessment and Collection Monitored	Local Revenue Enumeration and collection monitored
211103 Allowances (Incl. Casuals, Temporary)	1,000	130	13 %	130
227004 Fuel, Lubricants and Oils	500	100	20 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	230	15 %	230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	230	15 %	230
Reasons for over/under performance: Lock down and too much rain that affected fast work				
<i>Total For Finance : Wage Rect:</i>	<i>140,350</i>	<i>31,705</i>	<i>23 %</i>	<i>31,705</i>
<i>Non-Wage Reccurent:</i>	<i>66,113</i>	<i>11,277</i>	<i>17 %</i>	<i>11,277</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>206,463</i>	<i>42,982</i>	<i>20.8 %</i>	<i>42,982</i>

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## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Council Allowances, Honoraria and Exgratia paid by end of every quarter	Council allowance for one sitting for main council was paid, sitting allowances for the all the various committee sittings were also paid		Council Allowances, Honoraria and Exgratia paid by 28th of every month	Council allowance for one sitting for main council was paid, sitting allowances for the all the various committee sittings were also paid
211101 General Staff Salaries	41,496	9,709	23 %		9,709
211103 Allowances (Incl. Casuals, Temporary)	90,369	17,758	20 %		17,758
221005 Hire of Venue (chairs, projector, etc)	600	100	17 %		100
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	240	16 %		240
221012 Small Office Equipment	2,500	625	25 %		625
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,880	720	25 %		720
222003 Information and communications technology (ICT)	360	75	21 %		75
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,600	500	14 %		500
227001 Travel inland	6,000	400	7 %		400
227004 Fuel, Lubricants and Oils	940	100	11 %		100
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	41,496	9,709	23 %		9,709
Non Wage Rect:	110,750	20,518	19 %		20,518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,246	30,227	20 %		30,227
Reasons for over/under performance: The money released was not enough to pay L.C 1 and 2 exgratia					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	4 Contracts Committee meetings conducted	One contract committee meeting was conducted		1 Contracts Committee will be conducted	One contract committee meeting was conducted
227001 Travel inland	2,000	500	25 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: Money was released in time				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(4) Physical Planning Committee meetings conducted	(1) Contracts Committee meeting was conducted during the quarter	(1)Contracts Committee will be conducted	(1)Contracts Committee meeting was conducted during the quarter
No. of Land board meetings	(0) Non Available	( )	( )	( )
Non Standard Outputs:	Physical Planning Committee reports submitted	One physical planning committee meeting was submitted	Physical Planning Committee reports submitted	One physical planning committee meeting was submitted
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	375	19 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	375	19 %	375
Reasons for over/under performance: The money released was not enough to conduct the planned activities.				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(4) Internal Audit reports reviewed	(1) 1 Internal Audit reports was Presented to LG PAC	(1)Internal Audit reports will be reviewed	(1)1 Internal Audit reports was Presented to LG PAC
No. of LG PAC reports discussed by Council	(1) LG PAC reports submitted to council	(1) 1 Internal Audit reports was Presented to council	(1)LG PAC reports submitted to council	(1)1 Internal Audit reports was Presented to council
Non Standard Outputs:	LG PAC meeting report	One LG PAC meeting conducted	LG PAC meeting report	One LG PAC meeting conducted
227001 Travel inland	1,213	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,213	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,213	300	25 %	300
Reasons for over/under performance: The meeting was successfully conducted				
<b>Output : 138207 Standing Committees Services</b>				
N/A				

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Non Standard Outputs:	Executive Committee and Sector Committee meetings held and Transport Refund Paid	Executive committee meeting conducted and sector committee meetings held and transport refund paid	Executive Committee and Sector Committee meetings held and Transport Refund Paid	Executive committee meeting conducted and sector committee meetings held and transport refund paid
221009 Welfare and Entertainment	6,000	1,200	20 %	1,200
224005 Uniforms, Beddings and Protective Gear	1,824	364	20 %	364
227001 Travel inland	19,000	3,800	20 %	3,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,824	5,364	20 %	5,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,824	5,364	20 %	5,364
Reasons for over/under performance:	The money was released in time			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>41,496</i>	<i>9,709</i>	<i>23 %</i>	<i>9,709</i>
<i>Non-Wage Reccurent:</i>	<i>142,786</i>	<i>27,057</i>	<i>19 %</i>	<i>27,057</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>184,282</i>	<i>36,766</i>	<i>20.0 %</i>	<i>36,766</i>

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## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Staff salaries Paid every 28th day of the months	Staff salaries paid for three months for two staff in the department and extension services done in the four division		Staff salaries Paid every 28th day of the months	Staff salaries paid for three months for two staff in the department and extension services done in all the four divisions
211101 General Staff Salaries	54,000	12,789	24 %		12,789
221008 Computer supplies and Information Technology (IT)	1,455	363	25 %		363
Wage Rect:	54,000	12,789	24 %		12,789
Non Wage Rect:	1,455	363	25 %		363
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,455	13,152	24 %		13,152
Reasons for over/under performance: Fund allocated for staff salaries and extension service delivery was not enough					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	Monitoring and evaluation of quality ensured			Monitoring and evaluation of quality ensured	
211103 Allowances (Incl. Casuals, Temporary)	12	0	0 %		0
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	612	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	612	0	0 %		0
Reasons for over/under performance:					
<b>Output : 018106 Farmer Institution Development</b>					
N/A					
Non Standard Outputs:	Formulation of farmer groups and provision of support to farmer groups			Formulation of farmer groups and provision of support to farmer groups	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 018151 LLG Extension Services (LLS)</b>				
N/A				
Non Standard Outputs:	Procurement of 34 ox ploughs to be given to the farmers groups	Training of animal keepers on animal health and management	Cattle dip Construction	Training of animal keepers on animal health and management
263367 Sector Conditional Grant (Non-Wage)	8,500	1,028	12 %	1,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	1,028	12 %	1,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	1,028	12 %	1,028
Reasons for over/under performance: Fund released was too little and could not be used to construct cattle dip even in one division.				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>				
N/A				
Non Standard Outputs:	Construction of cattle dip		Construction of cattle dip	
224006 Agricultural Supplies	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 018202 Cross cutting Training (Development Centres)</b>				
N/A				
Non Standard Outputs:	Creation of awareness on cross cutting issues like HIV,environment and gender based violence		Creation of awareness on cross cutting issues like HIV,environment and gender based violence	
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0



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227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

**Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	Providing Animal health	Data collected on the number of animal vaccinated and treated shows that 150 cattle vaccinated against tick born disease,2150 poultry vaccinated against new castle,20 pets vaccinated against rabies.	Providing Animal health	Data collected on the number of animal vaccinated and treated shows that 150 cattle vaccinated against tick born disease,2150 poultry vaccinated against new castle,20 pets vaccinated against rabies

211103 Allowances (Incl. Casuals, Temporary)	600	96	16 %	96
227004 Fuel, Lubricants and Oils	400	96	24 %	96
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	192	19 %	192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	192	19 %	192

Reasons for over/under performance: The amount of money released was not enough to implement data collection

**Output : 018205 Crop disease control and regulation**

N/A				
Non Standard Outputs:	Crop disease control and regulation	40 farmer groups trained on pest and disease control and regulation	Crop disease control and regulation	40 farmer groups trained on pest and disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	8,000	192	2 %	192
227004 Fuel, Lubricants and Oils	4,000	656	16 %	656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	848	7 %	848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	848	7 %	848

Reasons for over/under performance: The fund allocated to implement this activity was not enough

**Output : 018206 Agriculture statistics and information**

N/A				
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Non Standard Outputs:	Agriculture statistics and information	Agricultural statistics on agricultural outputs prices3000= per kg, groundnuts seeds 4000 = per kg was collected and submitted to MAAIF	Agriculture statistics and information	Agricultural statistics on agricultural outputs prices was collected eg price of beans 3000= per kg, groundnuts seeds 4000 = per kg and submitted to MAAIF
211103 Allowances (Incl. Casuals, Temporary)	3,000	132	4 %	132
227004 Fuel, Lubricants and Oils	1,000	220	22 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	352	9 %	352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	352	9 %	352
Reasons for over/under performance: Fund released was limited to carry out this activity				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	() Tsetse vector control and commercial insects farm promotion	()	()	()
Non Standard Outputs:	Tsetse vector control and commercial insects farm promotion		Tsetse vector control and commercial insects farm promotion	
224006 Agricultural Supplies	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 018208 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Capacity Development		Capacity Development	
221003 Staff Training	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 018209 Support to DATICS</b>				
N/A				
Non Standard Outputs:	Support to DATICS		Support to DATICS	

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211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

**Output : 018210 Vermin Control Services**

No. of livestock vaccinated	(320) Vermin control services	( )	(80)Vermin control services	( )
No of livestock by type using dips constructed	( ) construction of dip	( )	( )	( )
Non Standard Outputs:	320 livestock vaccinated		80 livestock vaccinated	
224005 Uniforms, Beddings and Protective Gear	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance:

**Output : 018211 Livestock Health and Marketing**

N/A				
Non Standard Outputs:	Livestock health and marketing	number of animal vaccinated and sold 120 cattle, 180 goats, 1500 poultry and 207 pigs	Livestock health and marketing	Number of animal vaccinated and sold were 120 cattle, 180 goats, 1500 poultry and 207 pigs
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	240	24 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	240	12 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	240	12 %	240

Reasons for over/under performance: Fund not enough to do the data collection

**Capital Purchases****Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Procurement of two grinding mills		Procurement of two grinding mills	
281504 Monitoring, Supervision & Appraisal of capital works	1,071	0	0 %	0

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312202 Machinery and Equipment	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,071	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,071	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>54,000</i>	<i>12,789</i>	<i>24 %</i>	<i>12,789</i>
<i>Non-Wage Reccurent:</i>	<i>46,066</i>	<i>3,023</i>	<i>7 %</i>	<i>3,023</i>
<i>GoU Dev:</i>	<i>25,071</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>125,137</i>	<i>15,812</i>	<i>12.6 %</i>	<i>15,812</i>

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Porters pai in time, keep Apac Municipal clean implemented and Dirty work done	Porters paid in time, keep Apac Municipal clean implemented and Dirty work done		Porters paid in time, keep Apac Municipal clean implemented and Dirty work done	Porters paid in time, keep Apac Municipal clean implemented and Dirty work done
211103 Allowances (Incl. Casuals, Temporary)	10,000	1,490	15 %		1,490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,490	15 %		1,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	1,490	15 %		1,490
Reasons for over/under performance:	Inadequate remittance of local revenue only 2,000,000 instead of 2,500,000 per quarter which affect the performance of the planned activities.				
Output : 088104 District Hospital Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(4) Health unit equipped with trained health workers	(4) Health unit equipped with trained health workers		(4)Health unit equipped with trained health workers	(4)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.		()	(12)Providing re- orientation and continuous professional education to health workers.
Number of outpatients that visited the Govt. health facilities.	(31000) Out patients diagnosed and treated	(2727) Out patients diagnosed and treated		(7750)Out patients diagnosed and treated	(2727)Out patients diagnosed and treated
Number of inpatients that visited the Govt. health facilities.	(0) NA	(0) NA		(0)NA	(0)NA
No and proportion of deliveries conducted in the Govt. health facilities	(0) N/A	(0) NA		(0)NA	(0)NA
% age of approved posts filled with qualified health workers	(78%) Adequate number of approved posts filled with qualified health	(78%) Adequate number of approved posts filled with qualified health		(78%)Adequate number of approved posts filled with qualified health	(78%)Adequate number of approved posts filled with qualified health

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(87%) 87% of villages provided with functional VHTs in the Municipality	(87%) 87% of villages provided with functional VHTs in the Municipality	(87%)87% of villages provided with functional VHTs in the Municipality	(87%)87% of villages provided with functional VHTs in the Municipality
No of children immunized with Pentavalent vaccine	(4200) Adequate number of children immunised with pentavalent vaccine.	(87) Adequate number of children immunised with pentavalent vaccine.	(1050)Adequate number of children immunised with pentavalent vaccine.	(87)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 done, electricity and water bills paid	Diseases diagnosed and treated, children immunized against immunizable diseases, sanitation and hygiene improved, community mobilization and sensitization done, electricity and water bills paid	Diseases diagnosed and treated, children immunized against immunizable diseases, sanitation and hygiene improved, community mobilization and sensitization done, electricity and water bills paid
263367 Sector Conditional Grant (Non-Wage)	51,425	12,856	25 %	12,856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,425	12,856	25 %	12,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,425	12,856	25 %	12,856
Reasons for over/under performance:	Delayed release for quarter one affected timely performance of some activities especially household sanitation and school health programs			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Staff Salaries paid in time by 28th of every month, Health sub district meetings and staff meetings conducted, toner paid for, other stationery paid and communication paid and printing papers paid for.	Staff Salaries paid in time by 28th of every month, Health sub district meetings and staff meetings conducted, toner procured, printing papers procured, airtime procured and stationery procured.	Staff Salaries paid in time by 28th of every month, Health sub district meetings and staff meetings conducted, toner procured, printing papers procured, airtime procured and stationery procured.	Staff Salaries paid in time by 28th of every month, Health sub district meetings and staff meetings conducted, toner procured, printing papers procured, airtime procured and stationery procured.
211101 General Staff Salaries	188,247	41,080	22 %	41,080
211103 Allowances (Incl. Casuals, Temporary)	1,088	256	24 %	256
221011 Printing, Stationery, Photocopying and Binding	2,880	720	25 %	720

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222001	Telecommunications	91	23	25 %	23
	Wage Rect:	188,247	41,080	22 %	41,080
	Non Wage Rect:	4,059	999	25 %	999
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	192,306	42,078	22 %	42,078
Reasons for over/under performance:		Inadequate funding to the department			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Allowance for support supervision to lower health units and inspection of premises conducted and paying for fuel	Allowance for support supervision to lower health units and inspection of premises conducted and paying for fuel	Allowance for support supervision to lower health units and inspection of premises conducted and paying for fuel	Allowance for support supervision to lower health units and inspection of premises conducted and paying for fuel
211103	Allowances (Incl. Casuals, Temporary)	2,496	624	25 %	624
227004	Fuel, Lubricants and Oils	2,520	629	25 %	629
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,016	1,253	25 %	1,253
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,016	1,253	25 %	1,253
Reasons for over/under performance:		Inadequate funding to the department			
	Total For Health : Wage Rect:	188,247	41,080	22 %	41,080
	Non-Wage Reccurent:	70,500	16,598	24 %	16,598
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	258,747	57,677	22.3 %	57,677

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary Teachers salaries paid by 28th day of every months	Primary school teachers paid salaries by the 28th day of every month.		Primary Teachers salaries paid by 28th day of every months	Primary school teachers paid salaries by the 28th day of every month.
211101 General Staff Salaries	1,623,320	385,729	24 %		385,729
Wage Rect:	1,623,320	385,729	24 %		385,729
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,623,320	385,729	24 %		385,729
Reasons for over/under performance: No serious challenge faced. all funds were released and warranted in time.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(297) Payment of teachers deployed in the 12 government schools in the municipality.	(218) all teachers received 25% of their salaries y the end of quarter one.		(297)Payment of teachers deployed in the 12 government schools in the municipality.	(218)All primary school teachers paid monthly salaries.
No. of qualified primary teachers	(297) 297 teachers all qualified.	(218) Every grant aided primary school received at least seven teachers and a headteacher.		(297)Payment of teachers deployed in the 12 government schools in the municipality.	(218)Qualified teachers deployed in all government grant aided primary schools.
No. of pupils enrolled in UPE	(14300) 14300 pupils registered in PLE	(15,220) 15,220 pupils enrolled in government primary schools.		(14300)14300 pupils enrolled in UPE schools.	(15220)15,220 pupils enrolled in government primary schools.
No. of student drop-outs	(0) No pupils expected to drop out of school	(0) No drop out had been registered by the time schools closed down due to COVID 19.		(0)No pupils expected to drop out of school	(0)No drop out had been registered by the time schools closed down due to COVID 19.
No. of Students passing in grade one	(120) 120 pupils expected to pass in grade one	(44) 44 pupils passed in grade one in 2019		(120)120 pupils expected to pass in grade	(44)44 pupils passed in grade one in 2019
No. of pupils sitting PLE	(900) 900 pupils expected to sit PLE in 2020	(808) 808 pupils expected to register for PLE in 2020.		(900)120 pupils expected to pass in grade	(808)808 pupils expected to register for PLE in 2020.
Non Standard Outputs:	Ensure teacher commitment and time on task	Ensure teacher commitment.		Ensure teacher commitment and time on task	Ensure teacher commitment.
263367 Sector Conditional Grant (Non-Wage)	275,538	8,468	3 %		8,468



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,538	8,468	3 %	8,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,538	8,468	3 %	8,468

Reasons for over/under performance:

- School closure due to COVID 19 affected learning.
- Inadequate self study materials distributed due to lock down.

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(15) Construction of three drainable pit latrines each with five stances one each in three different schools of Awir PS, Atudu Annex (Aminteng) PS and Atopi annex (Prison) PS and payment of retention for 2019/2020.	( )	(15)Construction of three drainable pit latrines each with five stances one each in three different schools of Awir PS, Atudu Annex (Aminteng) PS and Atopi annex (Prison) PS and payment of retention for 2019/2020.	( )
No. of latrine stances rehabilitated	(0) Unless it will be an emergency, no latrine rehabilitation is planned for.	(0) Not planned for.	(0)Unless it will be an emergency, no latrine rehabilitation is planned for.	(0)Not planned for.
Non Standard Outputs:	Improved school hygiene,		Regular supervision of the usage of the latrines in schools.	
281501 Environment Impact Assessment for Capital Works	250	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,735	0	0 %	0
312101 Non-Residential Buildings	66,600	0	0 %	0
312104 Other Structures	16,596	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,180	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,180	0	0 %	0

Reasons for over/under performance:

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(2) Supply of furniture to Apac PS and Awiri PS	( )	(2)Supply of three seater desks to Apac PS and Awiri PS	(0)
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Non Standard Outputs:	All children in the school sitting on desks, improved smartness and handwriting		All children in the school sitting on desks, improved smartness	
312203 Furniture & Fixtures	24,024	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,024	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,024	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Payment of staff in secondary schools.	25% of the annual wage for secondary school teachers paid.	Payment of staff in secondary schools.	All secondary school staff were paid salaries in Q1.
211101 General Staff Salaries	1,000,820	216,171	22 %	216,171
Wage Rect:	1,000,820	216,171	22 %	216,171
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000,820	216,171	22 %	216,171
Reasons for over/under performance: No challenge experienced.				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(2097) Enrollment of students in the three government grant aided secondary schools of Apac SS, maruzi Seed SS and St. Francisca Girls SS.	(1,827) 1,827 students enrolled in all secondary schools	(2097)Enrollment of students in the three government grant aided secondary schools of Apac SS, maruzi Seed SS and St. Francisca Girls SS.	(1827)1,827 students enrolled in all secondary schools.
No. of teaching and non teaching staff paid	(90) Payment of staff salaries every 28th day of every month.	(85) Secondary school staff received 25% of their salaries.	(90)Payment of staff salaries every 28th day of every month.	(85)All staff salaries paid.
No. of students passing O level	(350) All students who passed national examinations join higher levels of learning.	(451) 425 students expected to pass UCE exams	()	(451)451 students expected to pass UCE exams

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No. of students sitting O level	(350) 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	(451) 451 students expected to register for UCE	( )	(451)451 students expected to register for UCE
Non Standard Outputs:	effective teaching.	Effective teaching	effective teaching.	Effective teaching
263104 Transfers to other govt. units (Current)	6,251	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	341,400	10,492	3 %	10,492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	347,651	10,492	3 %	10,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	347,651	10,492	3 %	10,492
Reasons for over/under performance: No challenge experienced. All funds were released and warranted timely.				
<b>Capital Purchases</b>				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	One Seed secondary school will be constructed in Arocha divisions		One Seed secondary school will be constructed in Arocha division.	
281504 Monitoring, Supervision & Appraisal of capital works	17,214	0	0 %	0
312101 Non-Residential Buildings	327,070	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	344,284	0	0 %	0
External Financing:	0	0	0 %	0
Total:	344,284	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
No. Of tertiary education Instructors paid salaries	(35) All staff of Apac Technical School paid salaries by the 28th day of every month.	(37) All staff received 25% of teir annual salary.	(35)35 staff of Apac Technical School paid salaries by the 28th day of every month.	(37)37 staff paid Q1 salaries.
No. of students in tertiary education	(310) 310 students enrolled in tertiary education	(296) 296 students registered.	(310)310 students are enrolled in tertiary education	(296)296 students registered
Non Standard Outputs:	Motivated staff and effective teaching.	Staff commitment	Motivated staff and effective teaching	Staff commitment
211101 General Staff Salaries	367,414	75,656	21 %	75,656

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Wage Rect:	367,414	75,656	21 %	75,656
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,414	75,656	21 %	75,656

Reasons for over/under performance: No challenge experienced. All funds were releases and warranted in time.

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

N/A

Non Standard Outputs:	Skill development services offered in Apac Technical school	Q1 grant partially paid to the school	Skill development services offered in Apac Technical school	Q1 grant partially paid to the school
263367 Sector Conditional Grant (Non-Wage)	122,593	3,768	3 %	3,768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	3,768	3 %	3,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	3,768	3 %	3,768

Reasons for over/under performance: COVID 19 affected learning.

**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:	Schools reached, records of school inspection monitored, reports written.	School inspection monitored and reports submitted.	Schools reached, records of school inspection monitored, reports written.	School inspection monitored and reports submitted.
227001 Travel inland	6,100	1,392	23 %	1,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	1,392	23 %	1,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,100	1,392	23 %	1,392

Reasons for over/under performance: COVID 19 affected school management.

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

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Non Standard Outputs:		All schools inspected twice a term, inspection reports written, discussed and disbursed to schools. Schools discuss and use the inspection report to draw school improvement plan.	Schools inspected and reports written and submitted accordingly.	All schools inspected twice a term, inspection reports written, discussed and disbursed to schools. Schools discuss and use the inspection report to draw school improvement plan.	Schools inspected and reports written and submitted accordingly.
227001	Travel inland	7,808	1,782	23 %	1,782
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,808	1,782	23 %	1,782
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,808	1,782	23 %	1,782
Reasons for over/under performance:		COVID 19 affected learning in schools.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Presentation of co-curricular teams for Athletics, Ball games, MDD, Scouts and Girl guides, for national competitions.		Presentation of co-curricular teams for Athletics, Ball games, MDD, Scouts and Girl guides, for national competitions.	
227001	Travel inland	40,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	0	0 %	0
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Capacity of staff under education built and government policies disseminated to school stake holders		Capacity of staff under education and government policies disseminated to education stake holders.	
221002	Workshops and Seminars	36,511	0	0 %	0
221008	Computer supplies and Information Technology (IT)	6,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	43,111	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	43,111	0	0 %	0

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	-Payment of Education staff at Hq by the 28th day of every month, -Payment of support to PPP schools -Attending to critical issues..	Education staff at HQ and bank charges paid.		Payment of Education staff at Hq on the 28th day of every month, supply of computers to Maruzi Seed SS and attending to critical issues.	Education staff at HQ and bank charges paid.
211101 General Staff Salaries	42,741	7,096	17 %		7,096
221012 Small Office Equipment	600	0	0 %		0
221014 Bank Charges and other Bank related costs	500	300	60 %		300
227001 Travel inland	4,903	0	0 %		0
Wage Rect:	42,741	7,096	17 %		7,096
Non Wage Rect:	6,003	300	5 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,744	7,396	15 %		7,396
Reasons for over/under performance: No challenges experienced. Funds were released and warranted timely.					
Total For Education : Wage Rect:	3,034,295	684,652	23 %		684,652
Non-Wage Reccurent:	848,805	26,202	3 %		26,202
GoU Dev:	457,488	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	4,340,588	710,854	16.4 %		710,854

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## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Six culvert crossing installed on community access roads, Access to social services made easier.			Installation of two culvert crossing along Omukuwie-camcao market with head walls	
227004 Fuel, Lubricants and Oils	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	One dump truck, Three Pick Up, One Tractor and 20 motorcycles, Purchase of maintenance equipment at Municipal Headquarter	one dump truck rpaired, 2 pick up repaired, battery for tractor purchased and lubricant (hydraulic oil ) purchased for borrowed grader		Efficiency in the operation of dump truck, one pick up and tractor	one dump truck rpaired, 2 pick up repaired, battery for tractor purchased and lubricant (hydraulic oil ) purchased for borrowed grader
221011 Printing, Stationery, Photocopying and Binding	250	153	61 %		153
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %		0
227001 Travel inland	2,000	165	8 %		165
227004 Fuel, Lubricants and Oils	16,000	1,250	8 %		1,250
228002 Maintenance - Vehicles	47,038	2,182	5 %		2,182
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,288	3,750	5 %		3,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,288	3,750	5 %		3,750
Reasons for over/under performance: delay in assessing the vehicles as we rely on external mechanical Engineer, issued LPO is not yet cleared					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					

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Non Standard Outputs:	12 km of roads periodic maintained, 16 km mechanically maintained	100.2km of roads manually maintained by road gang	Four km of roads periodically and Four km mechanically maintained	100.2km of roads manually maintained by road gang
211103 Allowances (Incl. Casuals, Temporary)	48,000	9,355	19 %	9,355
227004 Fuel, Lubricants and Oils	80,000	0	0 %	0
228001 Maintenance - Civil	121,644	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	249,644	9,355	4 %	9,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,644	9,355	4 %	9,355
Reasons for over/under performance: COVID 19 affected release for 4th quarter hence arrears for road gang for may and june paid in quarter one.				
<b>Output : 048108 Operation of District Roads Office</b>				
N/A				
Non Standard Outputs:	Supervision of projects and staff salaries paid at every 28th days of the month.	staffs salaries were paid for three months stationery purchased( 6 reams of photocopying papers, 6 spring file and one marker	Project supervised, reports written and 25% of salaries paid	staffs salaries were paid for three months stationery purchased( 6 reams of photocopying papers, 6 spring file and one marker
211101 General Staff Salaries	62,712	12,881	21 %	12,881
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	6,700	55	1 %	55
227004 Fuel, Lubricants and Oils	6,286	77	1 %	77
Wage Rect:	62,712	12,881	21 %	12,881
Non Wage Rect:	18,986	132	1 %	132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,698	13,013	16 %	13,013
Reasons for over/under performance: we had excess stationery of last quarter				
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>				
N/A				
Non Standard Outputs:	Urban roads maintained easy access to social services and sense of ownership.	100.2km of road maintained by road gangs	One community meeting held, Road gang paid for three month.	100.2km of road maintained by road gangs
211103 Allowances (Incl. Casuals, Temporary)	67,500	10,060	15 %	10,060
221001 Advertising and Public Relations	2,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0



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223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,000	10,060	13 %	10,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,000	10,060	13 %	10,060

Reasons for over/under performance: sensitization of community didn't take place. Equipment not available for opening road

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

N/A

N/A

N/A

Reasons for over/under performance:

**Programme : 0483 Municipal Services****Higher LG Services****Output : 048302 Maintenance of Urban Infrastructure**

N/A

Non Standard Outputs:	Clean maintained office building	one framed braced ledged door replaced 8 glass panes for office fixed	repairs and replacement of broken doors and window panes	one framed braced ledged door replaced 8 glass panes for office fixed
228001 Maintenance - Civil	3,000	538	18 %	538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	538	18 %	538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	538	18 %	538

Reasons for over/under performance: few brake down of office occurred.

**Capital Purchases****Output : 048375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Rehabilitation of 2 km of Urban roads within the CBD	building plan, bill of quantity and bid documents printed	Procurement of service provider	building plan, bill of quantity and bid documents printed
281502 Feasibility Studies for Capital Works	8,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	12,000	965	8 %	965
281504 Monitoring, Supervision & Appraisal of capital works	232,000	0	0 %	0

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312103 Roads and Bridges	8,388,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,640,500	965	0 %	965
External Financing:	0	0	0 %	0
Total:	8,640,500	965	0 %	965
Reasons for over/under performance: delays in executing procurement				
<b>Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>				
N/A				
Non Standard Outputs:	completion of beatification structures		Procurement of service provider	
312104 Other Structures	612,498	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	612,498	0	0 %	0
External Financing:	0	0	0 %	0
Total:	612,498	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>62,712</i>	<i>12,881</i>	<i>21 %</i>	<i>12,881</i>
<i>Non-Wage Reccurent:</i>	<i>429,918</i>	<i>23,835</i>	<i>6 %</i>	<i>23,835</i>
<i>GoU Dev:</i>	<i>9,252,998</i>	<i>965</i>	<i>0 %</i>	<i>965</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,745,628</i>	<i>37,681</i>	<i>0.4 %</i>	<i>37,681</i>

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries paid by 28th day of every month. Small office equipment purchased.	All staff under the department were paid their salaries for three months		Staff salaries paid by 28th day of every month. Small office equipment purchased. Fuel and Lubricant Supplied	All staff under the department were paid their salaries for three months
211101 General Staff Salaries	58,040	12,158	21 %		12,158
221012 Small Office Equipment	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	58,040	12,158	21 %		12,158
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,040	12,158	20 %		12,158
Reasons for over/under performance: The money was not enough for buying small office equipment which will be done in second quarter					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(1000) 1000 trees planted along major roads within the municipality	( )		(250) 250 trees will be planted along major roads within the municipality during the quarter	( )
Number of people (Men and Women) participating in tree planting days	(1000) 25 men and women engaged in tree planting along major roads within the Municipality.	( )		(25)25 men and women engaged in tree planting along major	( )
Non Standard Outputs:	1000 trees planted along major roads within the municipality			1000 trees planted along major roads within the municipality	
224006 Agricultural Supplies	400	0	0 %		0
227001 Travel inland	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	0	0 %		0

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## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(4) 4 water shed committees formed in all the four Divisions of the Municipality,	(2) 2 Water shed Committees trained in Arocha and Agulu Division		(4)4 water shed committees formed in all the four Divisions	(2)2 Water shed Committees trained in Arocha and Agulu Division
Non Standard Outputs:	4 water shed committees formed in all the four Divisions of the Municipality,	2 Water shed Committees trained in Arocha and Agulu Division		4 water shed committees formed in all the four Divisions of the Municipality,	2 Water shed Committees trained in Arocha and Agulu Division
227001 Travel inland	1,000	240	24 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	240	24 %		240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	240	24 %		240
Reasons for over/under performance: Unfavorable weather condition which affected the planned meetings COVID-19 affected invited Community members to attend the meetings Poor Road network affected the arrival time and departure					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(20) 20 women and men identified( 5 from each division)and trained	( )		(20)20 women and men identified( 5 from each division)and trained	( )
Non Standard Outputs:	20 women and men identified( 5 from each division)and trained			20 women and men identified( 5 from each division)and trained	
227001 Travel inland	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					

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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	(5) Monitoring and Environmental Compliance Conducted in 4 Division within the Municipality	(20)Monitoring of 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries within the Municipality	(5)Monitoring and Environmental Compliance Conducted in 4 Division within the Municipality
Non Standard Outputs:	Monitoring of 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries within the Municipality	Monitoring and Environmental Compliance Conducted in 4 Division within the Municipality	Monitoring of 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries within the Municipality	Monitoring and Environmental Compliance Conducted in 4 Division within the Municipality
227001 Travel inland	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:	Unfavorable weather condition which affected the planned meetings Poor Road network affected the arrival time and departure			
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	( )	(4) 8 Land disputes Inspected and settled within the 4 Division in the Municipality	( )
Non Standard Outputs:	Inspection and settling of Land disputes		Inspection and settling of Land disputes	
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	0	0 %	0
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Developments the Municipality Monitored and Illegal ones reported to ensure compliance.		Developments the Municipality Monitored and Illegal ones reported to ensure compliance.	
227001 Travel inland	1,400	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098312 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Staff Trained on land management and urban planning.		Staff Trained on land management and urban planning.	
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Preparation of Local Physical development plan, Survey and titling of Abattoir, main Market, Cemetery, Taxi park and Sludge drying bed, Community Sensitization on Physical Planning issues, Submission and deposit of Local Physical development plan.	Stakeholders Engaged on the preparation and presentation of draft 1 of Local Physical Development Plan Followup being made on the approval of Urban Physical Development Plan	Preparation of Local Physical development plan, Survey and titling of Abattoir, main Market, Cemetery, Taxi park and Sludge drying bed, Community Sensitization on Physical Planning issues, Submission and deposit of Local Physical development plan.	Stakeholders Engaged on the preparation and presentation of draft 1 of Local Physical Development Plan Followup being made on the approval of Urban Physical Development Plan
281503 Engineering and Design Studies & Plans for capital works	90,110	380	0 %	380
281504 Monitoring, Supervision & Appraisal of capital works	9,890	2,260	23 %	2,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	2,640	3 %	2,640
External Financing:	0	0	0 %	0
Total:	100,000	2,640	3 %	2,640
Reasons for over/under performance: Small funding could not facilitate all the planned activities				
<i>Total For Natural Resources : Wage Rect:</i>				
	58,040	12,158	21 %	12,158

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<i>Non-Wage Reccurent:</i>	<i>8,000</i>	<i>490</i>	<i>6 %</i>	<i>490</i>
<i>GoU Dev:</i>	<i>100,000</i>	<i>2,640</i>	<i>3 %</i>	<i>2,640</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>166,040</i>	<i>15,288</i>	<i>9.2 %</i>	<i>15,288</i>

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## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Organized Women groups for funding.Developed group files for submission to MGLSD for approval for funds. Women groups monitored to ensure funds are used for funded projects. Funds recovered made to ensure revolving mechanisms.			Organized Youth and Women groups for funding.Developed group files for submission to MGLSD for approval for funds. Youth and women groups monitored to ensure funds are used for funded projects. Funds recovered made to ensure revolving mechanisms.	
211103 Allowances (Incl. Casuals, Temporary)	1,208	0	0 %		0
221002 Workshops and Seminars	725	0	0 %		0
221009 Welfare and Entertainment	190	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10	0	0 %		0
222001 Telecommunications	80	0	0 %		0
227001 Travel inland	940	0	0 %		0
227004 Fuel, Lubricants and Oils	580	0	0 %		0
228002 Maintenance - Vehicles	119	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,852	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,852	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Community development projects monitored. Technical support provided to divisions. Government Programs coordinated.	technical supervision done for all divisions		Community development projects monitored. Technical support provided to divisions. Government Programs coordinated.	Technical supervision and coordination of government done.



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211103 Allowances (Incl. Casuals, Temporary)	587	0	0 %	0
213001 Medical expenses (To employees)	200	50	25 %	50
221009 Welfare and Entertainment	200	0	0 %	0
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	601	0	0 %	0
227004 Fuel, Lubricants and Oils	300	60	20 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,088	160	8 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,088	160	8 %	160
Reasons for over/under performance: There were no major challenges faced except for inadequate funds to run the department.				
<b>Output : 108105 Adult Learning</b>				
No. FAL Learners Trained	(15) 15 FAL classes supported.FAL classes visited to provide support supervision.	( ) 10 FAL classes supported.	(5)15 FAL classes supported.FAL classes visited to provide support supervision.	( )10 FAL classes supported.FAL classes visited to provide support supervision.
Non Standard Outputs:	15 FAL classes supported.FAL classes visited to provide support supervision.	10 FAL classes supported.	15 FAL classes supported.FAL classes visited to provide support supervision.	10 FAL classes supported.FAL classes visited to provide support supervision.
211103 Allowances (Incl. Casuals, Temporary)	1,924	330	17 %	330
227004 Fuel, Lubricants and Oils	246	61	25 %	61
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,170	391	18 %	391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,170	391	18 %	391
Reasons for over/under performance: Not all classes are operating due to CORONA Virus.				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Municipal staff mentored on gender mainstreaming in development planning		Municipal staff mentored on gender mainstreaming in development planning	
211103 Allowances (Incl. Casuals, Temporary)	260	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	340	0	0 %	0

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227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	0	0 %	0

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(20) 20 Child abuse cases handled at division levels and follow up made	( ) 5 cases handled in all.	( )20 Child abuse cases handled at division levels and follow up made	( )5 Child abuse cases handled at division levels and follow up made
Non Standard Outputs:	Coordination meetings held with child protection stake holders.	One co-ordination done.	Coordination meetings held with child protection stake holders.	Co ordination meeting done with CDO's and other stake holders.
211103 Allowances (Incl. Casuals, Temporary)	1,210	228	19 %	228
221011 Printing, Stationery, Photocopying and Binding	141	35	25 %	35
227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,451	263	18 %	263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,451	263	18 %	263

Reasons for over/under performance: Most cases are handled by the police.

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(1) Municipal Youth Councillors supported.Youth Executive quarterly monitoring and Youth day celebrations facilitation.	(1) One Youth Council Supported at Municipal level.	(1)Municipal Youth Councillors supported.Youth Executive quarterly and monitoring facilitation.	( )Municipal Youth Councillors supported.Youth Executive quarterly and monitoring facilitation.
Non Standard Outputs:	Municipal Youth Councillors supported.Youth Executive quarterly monitoring and Youth day celebrations facilitated	One Youth Council supported.	Municipal Youth Councillors supported.Youth Executive quarterly monitoring and Youth day celebrations facilitated	Youth Executive Council meeting supported.
211103 Allowances (Incl. Casuals, Temporary)	1,120	144	13 %	144
221009 Welfare and Entertainment	156	39	25 %	39
221011 Printing, Stationery, Photocopying and Binding	120	20	17 %	20
227001 Travel inland	340	0	0 %	0

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227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,936	203	10 %	203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,936	203	10 %	203

Reasons for over/under performance: There was no challenge faced.

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

No. of assisted aids supplied to disabled and elderly community	(2) Municipal Disability and Older Persons Council activities meetings and groups supported.	( ) One executive meeting facilitated .	( )Council activities meetings and groups supported.	( )Disability Council supported and one disability group assessed for funding
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	560	140	25 %	140
221009 Welfare and Entertainment	140	20	14 %	20
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
227001 Travel inland	760	40	5 %	40
227004 Fuel, Lubricants and Oils	138	34	25 %	34
282101 Donations	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,698	259	6 %	259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,698	259	6 %	259

Reasons for over/under performance: Only one group was assessed due to funds limitations.

**Output : 108111 Culture mainstreaming**

N/A				
Non Standard Outputs:				
	Advocacy on Positive cultural values done.		Advocacy on Positive cultural values done.	
211103 Allowances (Incl. Casuals, Temporary)	458	0	0 %	0
221009 Welfare and Entertainment	201	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	659	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	659	0	0 %	0

Reasons for over/under performance:

**Output : 108112 Work based inspections**

N/A				
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Non Standard Outputs:	Work places within the Municipal inspected twice in the year.	2 work places were visited.		Work places within the Municipal inspected twice in the year.	2 work places that are medical centres were visited were visited. Majorly SOPs were observed .
211103 Allowances (Incl. Casuals, Temporary)	480	120	25 %		120
221011 Printing, Stationery, Photocopying and Binding	80	20	25 %		20
227004 Fuel, Lubricants and Oils	163	41	25 %		41
Wage Rect:	0	0	0 %		0
Non Wage Rect:	723	181	25 %		181
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	723	181	25 %		181

Reasons for over/under performance: COVID -19 has been a challenge rendering most work places non functional.

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

No. of women councils supported	(1) Women Council Executive at Municipal level supported for quarterly meetings and monitoring women groups	( ) One executive meeting held		( ) Women Council Executive at Municipal level supported for quarterly meetings and monitoring women groups	( ) One executive meeting held by the council
Non Standard Outputs:	Women Council Executive meetings at Municipal level supported Women group projects monitored.	One executive meeting facilitated		Women Council Executive meetings at Municipal level supported Women group projects monitored.	One executive meeting facilitated
211103 Allowances (Incl. Casuals, Temporary)	790	108	14 %		108
221009 Welfare and Entertainment	120	30	25 %		30
221011 Printing, Stationery, Photocopying and Binding	81	10	12 %		10
227001 Travel inland	340	0	0 %		0
227004 Fuel, Lubricants and Oils	100	20	20 %		20
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,431	168	12 %		168
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,431	168	12 %		168

Reasons for over/under performance: The only challenge was poor time management

### Output : 108117 Operation of the Community Based Services Department

N/A					
Non Standard Outputs:	Community Based Services Offices at the headquarters Fictionalized.	1 toner, 1 office glue 2 reams of papers 1 box of staples for office operation purchased		Community Based Services Offices at the headquarters Fictionalized.	1 toner, 1 office glue 2 reams of papers 1 box of staples for office operation purchased
211101 General Staff Salaries	54,283	12,265	23 %		12,265

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221001 Advertising and Public Relations	200	50	25 %	50
221008 Computer supplies and Information Technology (IT)	250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	250	63	25 %	63
221014 Bank Charges and other Bank related costs	750	39	5 %	39
228002 Maintenance - Vehicles	600	150	25 %	150
Wage Rect:	54,283	12,265	23 %	12,265
Non Wage Rect:	2,050	302	15 %	302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,333	12,567	22 %	12,567
Reasons for over/under performance: Not all office equipment were purchased due to inadequate funds. Others will be bought in quarter two				
<i>Total For Community Based Services : Wage Rect:</i>	<i>54,283</i>	<i>12,265</i>	<i>23 %</i>	<i>12,265</i>
<i>Non-Wage Reccurent:</i>	<i>21,858</i>	<i>1,926</i>	<i>9 %</i>	<i>1,926</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>76,141</i>	<i>14,192</i>	<i>18.6 %</i>	<i>14,192</i>

# Vote:793 Apac Municipal Council

## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid by 28th day of every months	Staff salaries were paid for the months of July, August and September		Staff salaries paid by 28th day of every months	Staff salaries were paid for the months of July, August and September
211101 General Staff Salaries	28,000	6,290	22 %		6,290
213001 Medical expenses (To employees)	2,000	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
228002 Maintenance - Vehicles	1,000	250	25 %		250
Wage Rect:	28,000	6,290	22 %		6,290
Non Wage Rect:	6,000	500	8 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,000	6,790	20 %		6,790
Reasons for over/under performance: Delays at the beginning of the FY was noticed in salaries payment					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Data Collected, analyzed and stored at Planning Unit of Apac Municipal Council			Data Collected, analyzed and stored at Planning Unit of Apac Municipal Council	
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
N/A					

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Non Standard Outputs:	Five Year Development Plan Prepared and Submitted to NPA and Council for Approval	Allowances were paid for scrutinizing the five year development plan	Five Year Development Plan Prepared and Submitted to NPA and Council for Approval	Allowances were paid for scrutinizing the five year development plan
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221003 Staff Training	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	1,000

Reasons for over/under performance: Little money was allocated for this activity

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Data Subscribed and Budgets, workplans and quarterly reports produced and submitted to MoFPED	Data subscription were made for preparation of workplans and budgets	Data Subscribed and Budgets, workplans and quarterly reports produced and submitted to MoFPED	Data subscription were made for preparation of workplans and budgets
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221003 Staff Training	2,000	0	0 %	0
222001 Telecommunications	800	200	25 %	200
222003 Information and communications technology (ICT)	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	200	4 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	200	4 %	200

Reasons for over/under performance: Slow internet connectivity

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Operational Planning Conducted	Printing was done for draft workplans and reports	Operational planning conducted, Reports and workplans prepared successfully	Printing was done for draft workplans and reports
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002 Workshops and Seminars	1,500	0	0 %	0
221003 Staff Training	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0

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227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	200	3 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	200	3 %	200
Reasons for over/under performance: Low funding				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Sector Plans Monitored and evaluated	Sector development plan meeting attended	Sector Plans Monitored and evaluated	Sector development plan meeting attended
211103 Allowances (Incl. Casuals, Temporary)	1,500	525	35 %	525
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	525	21 %	525
External Financing:	0	0	0 %	0
Total:	2,500	525	21 %	525
Reasons for over/under performance: Slow progress of sector development projects				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	ICT equipment and other office supplies bought	ICT equipment like modems, flask disks and hard drives were bought	ICT equipment and other office supplies bought	ICT equipment like modems, flask disks and hard drives were bought
312213 ICT Equipment	12,000	2,000	17 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	2,000	17 %	2,000
External Financing:	0	0	0 %	0
Total:	12,000	2,000	17 %	2,000
Reasons for over/under performance: Low funding				
Total For Planning : Wage Rect:	28,000	6,290	22 %	6,290
Non-Wage Reccurent:	24,000	1,900	8 %	1,900
GoU Dev:	14,500	2,525	17 %	2,525
Donor Dev:	0	0	0 %	0
Grand Total:	66,500	10,715	16.1 %	10,715



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## Quarter1

### 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 and Office running costs promptly paid.				
Non Standard Outputs:	Salaries of 2 staff in the department (1 Male & 1 Female) paid and office running cost and other staff welfare cost met timely.	A total of Shs. 6,453,596 was spent in the department in Qter1.		Monthly Salaries of 2 staff in the department (1 Male & 1 Female) paid and office running cost and other staff welfare cost,subscriptions met timely.	Salaries for the 2staff in the department were promptly paid by 28th of every month and some duty facilitation and office running costs met.
211101 General Staff Salaries	24,048	6,002	25 %		6,002
211103 Allowances (Incl. Casuals, Temporary)	1,320	220	17 %		220
213001 Medical expenses (To employees)	300	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	320	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	560	112	20 %		112
221012 Small Office Equipment	40	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	1,100	120	11 %		120
228002 Maintenance - Vehicles	360	0	0 %		0
Wage Rect:	24,048	6,002	25 %		6,002
Non Wage Rect:	6,100	452	7 %		452
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,148	6,454	21 %		6,454
Reasons for over/under performance:	There was inadequate funds since department only rely on Local Revenue and unconditional grant.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	( ) Municipal headquarters- and 4 lower local governments i.e. 4 Divisions level, 12 primary, 3 Secondary Schools & 1 Decentralized tertiary school & 1 Health centre Audited.	(1) 1 Quarterly internal audit Report is so far produced and submitted to all relevant stakeholders.	( )	(1)Audit Review took place in all 4 divisions, and 6 Departments i.e,Administration,Finance, Natural Resources, Statutory bodies,Trade & industry & Internal audit, management letter issued to management and 1final report will be produced and submitted to all stakeholders by 31st October,2020.
Date of submitting Quarterly Internal Audit Reports	(2021-10-31) 4 quarterly audit Report Produced and Submitted to the speaker, Accounting Officer & all other stakeholders. By end each month after the end of quarter.	( ) 1 Quarterly internal audit Report is so far produced and submitted to all relevant stakeholders.	(2020-10-31)1 quarterly audit Report Produced and Submitted to the speaker, Accounting Officer & all other stakeholders. By end each month after the end of quarter.	( )Audit Review took place in all 4 divisions, and 6 Departments i.e,Administration,Finance, Natural Resources, Statutory bodies,Trade & industry & Internal audit, management letter issued to management and 1final report will be produced and submitted to all stakeholders by 31st October,2020.
Non Standard Outputs:	Office operational activities undertaken .	A total of Shs,1,130,270 was spent so far in the quarter on the this output.	Office operational activities and other running costs will be paid for as when need arises.	Staff were facilitated for field work duty and Other office running costs met
211103 Allowances (Incl. Casuals, Temporary)	2,280	570	25 %	570
213001 Medical expenses (To employees)	800	125	16 %	125
221011 Printing, Stationery, Photocopying and Binding	541	110	20 %	110
221012 Small Office Equipment	200	50	25 %	50
227004 Fuel, Lubricants and Oils	1,100	275	25 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,921	1,130	23 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,921	1,130	23 %	1,130
Reasons for over/under performance:	Lock down to curb Corona virus spread and movement restrictions to educational institutions has limited audit scope			
Output : 148203 Sector Capacity Development				
N/A				

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Non Standard Outputs:		2 Staff in the Department Attended refresher Trainings and CPD Workshops.		2 Staff in the Department will be facilitated to attend relevant refresher Trainings and CPD Workshops & Seminars as when its due.	
211103 Allowances (Incl. Casuals, Temporary)	700	0	0 %	0	
221003 Staff Training	1,300	0	0 %	0	
221017 Subscriptions	300	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,300	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,300	0	0 %	0	
Reasons for over/under performance:					
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		Contract Sites inspected and Value for money assessed quarterly.		Project sites will be inspected by auditors as and when the work progresses and Value for money assessed quarterly.	
211103 Allowances (Incl. Casuals, Temporary)	300	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	118	0	0 %	0	
227004 Fuel, Lubricants and Oils	250	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	668	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	668	0	0 %	0	
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,048</i>	<i>6,002</i>	<i>25 %</i>	<i>6,002</i>	
<i>Non-Wage Reccurent:</i>	<i>13,989</i>	<i>1,582</i>	<i>11 %</i>	<i>1,582</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>38,037</i>	<i>7,584</i>	<i>19.9 %</i>	<i>7,584</i>	

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## Quarter1

### Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio talkshows conducted at the municipal headquarters	(1) One radio talk show conducted at radio devine FM		(1)1 awareness radio talkshows conducted at the municipal headquarters	(1)One radio talk show conducted at radio devine FM
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitization meeting s organized at the municipal council	(1) 1 sensitization meeting s organized at the municipal council		(1)1 sensitization meeting s organized at the municipal council	(1)1 sensitization meeting s organized at the municipal council
Non Standard Outputs:	Staff salaries paid by 28th day of every Months	Staff salaries paid by 28th day of every Months		Staff salaries paid by 28th day of every Months	Staff salaries paid by 28th day of every Months
211101 General Staff Salaries	13,455	2,159	16 %		2,159
211103 Allowances (Incl. Casuals, Temporary)	500	120	24 %		120
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
227004 Fuel, Lubricants and Oils	600	150	25 %		150
Wage Rect:	13,455	2,159	16 %		2,159
Non Wage Rect:	1,500	370	25 %		370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,955	2,529	17 %		2,529
Reasons for over/under performance:	Salary was paid even before the 28th of the month due good work and commitment from the people of finance				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio talk shows will be conducted	(1) One radio talk show conducted		(1)1 awareness radio talk shows will be conducted	(1)One radio talk show conducted
No of businesses assisted in business registration process	(150) 150 businesses assisted to register with uganda registration beaue	(50) 50 business enterprises were assisted to register with the uganda registration service beauru		(40)40 businesses assisted to register with uganda registration beaue	(50)50 business enterprises will be assisted to register with the uganda registration service beauru
No. of enterprises linked to UNBS for product quality and standards	(50) 50 enterprises linked to UNBS	( )		(12)12 enterprises linked to UNBS	( )
Non Standard Outputs:	training of business enterprises on enterprenual and business management				
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	1,000	240	24 %	240
227004 Fuel, Lubricants and Oils	800	150	19 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	490	16 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	490	16 %	490
Reasons for over/under performance:	Organizing of business clinic brings services closer to the members of the business and makes it a sucess The establishment of the one stop shop centre has also contributed to the sucess because people can be sensitized.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(12) 12 producer groups linked to the market internationally throughUEPB	(4) 4 producer groups were linked to the market internationally through UEPB	(3)3 producer groups linked to the market internationally throughUEPB	(4)4 producer groups to be linked to the market internationally through UEPB
No. of market information reports desserminated	(24) 24 market information reports dessieminated to the business community	(3) 3 market information reports were disseminated to the business community	(6)6 market information reports dessieminated to the business community	(5)5 market information reports to be disseminated to the business community
Non Standard Outputs:				
227001 Travel inland	800	180	23 %	180
227004 Fuel, Lubricants and Oils	443	110	25 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,243	290	23 %	290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,243	290	23 %	290
Reasons for over/under performance:	The presence of COVID 19 geatly affected both the collection, packaging and dissemination of the market informations			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(8) 8 cooperative societies supervised	(4) four cooperative societies were supervised and there books of accounts checked for compliance to the AGM	(2)2 cooperative societies supervised	(4)four cooperative societies to be supervised and there books of accounts checked for compliance to the AGM
No. of cooperative groups mobilised for registration	(8) 12 cooperative societies mobilised for registration	(3) three cooperative societies were mobilized registered at the ministry	(2)2 cooperative societies mobilised for registration	(3)three cooperative societies are to be mobilised for registration at the ministry
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	800	192	24 %	192

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227004 Fuel, Lubricants and Oils	500	99	20 %	99
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	291	19 %	291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	291	19 %	291
Reasons for over/under performance: The presence of the emayooga program has made the process of registration of cooperative so easy				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstreml in district development plans	(6) profiling of tourism activities sites and intergreat it in to development plan	( )	(2)1 tourism activities sites and intergreat it in to development plan	( )
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) hotels and lodges profiled	( )	(8)8 hotels and lodges profiled	( )
Non Standard Outputs:				
227001 Travel inland	300	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	All departmental activities monitored	All departmental activities were monitored	All departmental activities monitored	All departmental activities were monitored
211103 Allowances (Incl. Casuals, Temporary)	600	106	18 %	106
227004 Fuel, Lubricants and Oils	400	80	20 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	186	19 %	186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	186	19 %	186
Reasons for over/under performance: Availablility of transport at the municipal has made it much easier to take the council for monitoring				
Total For Trade, Industry and Local Development : Wage Rect:	13,455	2,159	16 %	2,159

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<i>Non-Wage Reccurent:</i>	<i>8,743</i>	<i>1,627</i>	<i>19 %</i>	<i>1,627</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>22,198</i>	<i>3,787</i>	<i>17.1 %</i>	<i>3,787</i>

**Vote:793 Apac Municipal Council****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : AGULU DIVISION</b>				<b>26,618</b>	<b>0</b>
<b>Sector : Education</b>				<b>26,618</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>22,200</b>	<b>0</b>
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>22,200</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	AMINTENG Atudu Annex (Aminteng) Primary School	Sector Development Grant	Work not yet done. Procurement in progress	22,200	0
<b>Programme : Secondary Education</b>				<b>4,418</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>4,418</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Apac High School	TE-IBU Apac High School	Sector Conditional Grant (Non-Wage)		4,418	0
<b>LCIII : AKERE DIVISION</b>				<b>9,929,201</b>	<b>4,314</b>
<b>Sector : Agriculture</b>				<b>33,571</b>	<b>1,028</b>
<b>Programme : Agricultural Extension Services</b>				<b>8,500</b>	<b>1,028</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>8,500</b>	<b>1,028</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
APAC MUNICIPAL COUNCIL	CENTRAL PRODUCTION DEPT	Sector Conditional Grant (Non-Wage)		8,500	1,028
<b>Programme : District Production Services</b>				<b>25,071</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>25,071</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Equipment Installation- 1258	CENTRAL Arocha & Akere	Sector Development Grant	This will be done in quarter three	1,071	0
Item : 312202 Machinery and Equipment					



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Machinery and Equipment - Value Addition Equipment-1148	CENTRAL Arocha and Akere	Sector Development Grant	The procurement of two grinding mills is still in process and these machines shall be procured in quarter three	24,000	0
<b>Sector : Works and Transport</b>				<b>9,252,998</b>	<b>0</b>
<b>Programme : Municipal Services</b>				<b>9,252,998</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>8,640,500</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	CENTRAL Eng Dept	Urban Discretionary Development Equalization Grant	This is bieng done by the contractor	8,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Designs -479	CENTRAL Engineering	Urban Discretionary Development Equalization Grant	Administration office block design has produced	12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Benchmarking -1256	CENTRAL Engineering Department	Urban Discretionary - Development Equalization Grant		6,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	CENTRAL Engineering Department	Urban Discretionary Development Equalization Grant	Has not been done since the project has not yet started	4,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL Engineering Dept	Urban Discretionary - Development Equalization Grant		18,000	0
Monitoring, Supervision and Appraisal - Consultancy-1257	CENTRAL Engineering Dept	Urban Discretionary Development Equalization Grant		204,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	CENTRAL Eng Department	Urban Discretionary Development Equalization Grant	Documentation has been completed, remaining looking for contractor by the ministry	8,388,500	0
<b>Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>				<b>612,498</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	CENTRAL Mayors Garden	Urban Discretionary Development Equalization Grant		612,498	0
<b>Sector : Education</b>				<b>62,005</b>	<b>706</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>60,172</b>	<b>706</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>15,392</b>	<b>706</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)					
ANGAYIKI P.S	ANGAYIKI	Sector Conditional Grant (Non-Wage)		15,392	706
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>44,780</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	CENTRAL Headquarters	Sector Development Grant	Not yet done. To be done in November 2020	250	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL Headquarters	Sector Development Grant	Work not yet done. Procurement in progress	5,735	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	AYERA Atopi Annex (Prisons) Primary School	Sector Development Grant	Work not yet done. Procurement process in progress.	22,200	0
Item : 312104 Other Structures					
Construction Services - Contractors-393	CENTRAL Headquarters	Sector Development Grant	Work not yet done. Procurement in progress	16,596	0
<b>Programme : Secondary Education</b>				<b>1,833</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>1,833</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
PAG Comprehensive SS	DAM PAG Comprehensive SS	Sector Conditional Grant (Non-Wage)		1,833	0
<b>Sector : Water and Environment</b>				<b>100,000</b>	<b>580</b>
<b>Programme : Natural Resources Management</b>				<b>100,000</b>	<b>580</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>100,000</b>	<b>580</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	CENTRAL Apac Municipal Council	Urban Discretionary Development Equalization Grant	Draft 1 of Local Physical Development Plan prepared and presented to Technical Planning Committee, Physical Planning Committee and Stakeholders	52,000	380

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Engineering and Design studies and Plans - Expenses-481	CENTRAL Apac Municipal Council Headquarters	Urban Discretionary Development Equalization Grant	Local Physical development Plan preparation is ongoing	3,000	0
Engineering and Design studies and Plans - Land Surveys-485	CENTRAL Apac Municipal Council Headquarters	Urban Discretionary Development Equalization Grant	The process in ongoing to engage the consultant to carryout Survey on the Municipal Council Land	20,000	0
Engineering and Design studies and Plans - Stake Holder Engagements-489	CENTRAL Apac Municipal Council Headquarters	Urban Discretionary Development Equalization Grant	Process is ongoing to engage all stakeholders on draft plan to be put on this play in second Quarter	15,110	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL Apac Municipal Council Headquarters	Urban Discretionary Development Equalization Grant	Draft 1 of Local Physical development Plan Prepared and presented to stakeholders	8,290	0
Monitoring, Supervision and Appraisal - Fuel-2180	CENTRAL Apac Municipal Council Headquarters	Urban Discretionary Development Equalization Grant	One monitoring visit conducted	1,600	200
<b>Sector : Public Sector Management</b>				<b>480,627</b>	<b>2,000</b>
<b>Programme : District and Urban Administration</b>				<b>468,627</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>468,627</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	CENTRAL Apac municipal headquarters.	Urban Discretionary Development Equalization Grant	,The contract is awaiting signing after the display period has expired.	200,000	0
Building Construction - Offices-248	CENTRAL Headquarters	Transitional Development Grant	,The contract is awaiting signing after the display period has expired.	200,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1006	CENTRAL Headquarters	Urban Discretionary Development Equalization Grant		34,313	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	CENTRAL Municipal headquarters	Urban Discretionary Development Equalization Grant		16,200	0
Item : 312211 Office Equipment					

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Purchase of protective gears	CENTRAL Headquarters	Urban Discretionary Development Equalization Grant	1,800	0
small office equipment	CENTRAL Headquarters	Urban Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	CENTRAL Headquarters	Urban Discretionary Development Equalization Grant	6,313	0
<b>Programme : Local Government Planning Services</b>			<b>12,000</b>	<b>2,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,000</b>	<b>2,000</b>
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	CENTRAL PLANNING Office	Urban Discretionary Development Equalization Grant	750	750
ICT - Laptop (Notebook Computer) - 779	CENTRAL PLANNING Office	Urban Discretionary Development Equalization Grant	10,000	0
ICT - Modems and Routers-804	CENTRAL PLANNING Office	Urban Discretionary Development Equalization Grant	750	750
ICT - Toner-852	CENTRAL PLANNING Office	Urban Discretionary Development Equalization Grant	500	500
<b>LCIII : AROCHA DIVISION</b>			<b>405,817</b>	<b>706</b>
<b>Sector : Education</b>			<b>405,817</b>	<b>706</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>61,533</b>	<b>706</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,509</b>	<b>706</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATOPI P.S.	ATOPI	Sector Conditional Grant (Non-Wage)	37,509	706
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>24,024</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	TEMOGO Apac Primary School	Sector Development Grant	12,012	0
Supplies not yet done. Procurement in progress.,Supplies not yet done. Procurement in progress.				

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Furniture and Fixtures - Desks-637	NGEC Awiri Primary School	Sector Development Grant	Supplies not yet done. Procurement in progress.,Supplies not yet done. Procurement in progress.	12,012	0
<b>Programme : Secondary Education</b>				<b>344,284</b>	<b>0</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>344,284</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NGEC Arocha Seed SS	Sector Development Grant	Mornitoring not yet done. Topographical survey and Geotechnical investigation in progress. tis will inform preparation of bid documents.	17,214	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	NGEC Arocha Seed SS	Sector Development Grant	Work not yet done. Topographical survey and Geotechnical investigation in progress. tis will inform preparation of bid documents.	327,070	0
<b>LCIII : ATIK DIVISION</b>				<b>39,282</b>	<b>706</b>
<b>Sector : Education</b>				<b>39,282</b>	<b>706</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>39,282</b>	<b>706</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>17,082</b>	<b>706</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALERWANG P.S.	BUNG	Sector Conditional Grant (Non-Wage)		17,082	706
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>22,200</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	OLILI Awir Primary School	Sector Development Grant	Work not yet done. Procurement in progress	22,200	0
<b>LCIII : Missing Subcounty</b>				<b>720,974</b>	<b>33,467</b>
<b>Sector : Education</b>				<b>669,549</b>	<b>20,611</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>205,556</b>	<b>6,351</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>205,556</b>	<b>6,351</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC MODEL P.7	Missing Parish	Sector Conditional Grant (Non-Wage)	12,036	706
APAC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,706	706
AROCHA P.S. SEVEN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	29,643	706
ATUDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,495	706
AWIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,156	706
AWIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	28,713	706
ODOKOMAC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,319	706
OLILI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,438	706
OWANG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	31,049	706
<b>Programme : Secondary Education</b>			<b>341,400</b>	<b>10,492</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>341,400</b>	<b>10,492</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	151,770	3,497
MARUZI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	149,030	3,497
ST. FRANCISCA GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	40,600	3,497
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>3,768</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>3,768</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	3,768
<b>Sector : Health</b>			<b>51,425</b>	<b>12,856</b>
<b>Programme : Primary Healthcare</b>			<b>51,425</b>	<b>12,856</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>51,425</b>	<b>12,856</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)

BIASHARA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	51,425	12,856
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