
Vote:793 Apac Municipal Council**Quarter1**

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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

***Mangasa Stanskoas*****Date: 29/10/2021****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	261,000	68,990	26%
Discretionary Government Transfers	12,249,101	331,422	3%
Conditional Government Transfers	7,118,703	2,155,131	30%
Other Government Transfers	383,500	3,715,777	969%
External Financing	0	0	0%
Total Revenues shares	20,012,304	6,271,320	31%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,485,778	412,535	175,031	28%	12%	42%
Finance	257,287	71,573	38,289	28%	15%	53%
Statutory Bodies	272,956	68,478	60,854	25%	22%	89%
Production and Marketing	471,196	122,142	19,879	26%	4%	16%
Health	381,849	248,501	165,398	65%	43%	67%
Education	5,831,165	1,676,928	964,951	29%	17%	58%
Roads and Engineering	10,810,698	3,531,141	57,262	33%	1%	2%
Natural Resources	233,052	71,789	14,270	31%	6%	20%
Community Based Services	112,716	25,112	15,649	22%	14%	62%
Planning	52,940	13,867	8,506	26%	16%	61%
Internal Audit	36,298	9,075	7,248	25%	20%	80%
Trade Industry and Local Development	66,369	20,178	6,417	30%	10%	32%
Grand Total	20,012,304	6,271,320	1,533,753	31%	8%	24%
<i>Wage</i>	<i>4,146,133</i>	<i>1,036,533</i>	<i>915,187</i>	<i>25%</i>	<i>22%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>2,634,666</i>	<i>831,520</i>	<i>532,639</i>	<i>32%</i>	<i>20%</i>	<i>64%</i>
<i>Domestic Devt</i>	<i>13,231,504</i>	<i>4,403,266</i>	<i>85,927</i>	<i>33%</i>	<i>1%</i>	<i>2%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Apac Municipal had a total budget of US\$ 20,012,304,000 for the FY 2021/2022. By the end of Q1, the cumulative receipts were US\$ 6,271,320,000 which is 31% of the Budget Received. The bulk of the receipt being Other Government US\$ 3,715,777,000 representing 969% of the Budget Received, Conditional Government transfers of US\$ 2,155,131,000 translating into 30% of the budget Received followed by Discretionary Government transfers of US\$ 331,422,000 representing 3% of the Budget Received and Locally raised revenues amounted to US\$ 68,990,000 representing 26% of the Budget Received. The overall performance was 31% out of the expected 25%. This performance is above expected 25% attributed to the fact that development grant is released at 33%. 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\$ 1,533,753,000 translating into 8% of the budget spent. Out of this, US\$ 915,187,000 was spent on wage representing 22% of the budget spent, US\$ 532,639,000 (15%) was spent on non-wage recurrent activities representing 20% of the budget spent and US\$ 85,927,000 was spent on domestic development activities which is 1% of the budget spent. Poor performance was registered in the department of Roads and Engineering (1%) due to USMID project still in progress and Natural Resources (13%). The Overall Unspent balance amounted to US\$ 4,737,567,000 comprising of US\$ 121,346,000 wage, US\$ 298,881,000 Nonwage and US\$ 4,317,339,000 from domestic Development. The overall reason for unspent balance in the account are: Wage of US\$ 121,346,000 is to cater for payment of deductions to URA, payment of teachers and health workers under advertisement and pension and gratuity, Nonwage of US\$ 298,881,000 is for activities under various departments whose release was small and waiting for its accumulation in Q2 and domestic development of US\$ 4,317,339,000 is due activities still under procurement process and USMID work which is starting in Q2.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	261,000	68,990	26 %
Local Services Tax	25,000	15,831	63 %
Land Fees	14,000	4,443	32 %
Other taxes on games of chance	2,000	0	0 %
Local Hotel Tax	3,500	152	4 %
Application Fees	2,000	230	12 %
Business licenses	58,000	7,206	12 %
Liquor licenses	400	0	0 %
Other licenses	7,500	5,384	72 %
Interest from other government units	100	33	33 %
Sale of non-produced Government Properties/assets	20,000	2,100	11 %
Park Fees	10,000	13,854	139 %
Property related Duties/Fees	10,000	0	0 %
Advertisements/Bill Boards	2,500	0	0 %
Animal & Crop Husbandry related Levies	6,500	1,000	15 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	110	6 %
Registration of Businesses	4,000	550	14 %
Agency Fees	5,000	3,240	65 %
Inspection Fees	20,000	7,258	36 %
Market /Gate Charges	39,000	6,350	16 %
Ground rent	25,500	1,250	5 %
Group registration	4,000	0	0 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	12,249,101	331,422	3 %
Urban Unconditional Grant (Non-Wage)	333,577	83,394	25 %
Urban Unconditional Grant (Wage)	789,719	197,430	25 %
Urban Discretionary Development Equalization Grant	11,125,806	50,598	0 %
2b.Conditional Government Transfers	7,118,703	2,155,131	30 %
Sector Conditional Grant (Wage)	3,356,414	839,104	25 %
Sector Conditional Grant (Non-Wage)	1,279,713	529,931	41 %
Sector Development Grant	1,862,699	620,900	33 %
Transitional Development Grant	200,000	60,228	30 %
Pension for Local Governments	102,423	25,606	25 %
Gratuity for Local Governments	317,454	79,364	25 %
2c. Other Government Transfers	383,500	3,715,777	969 %
Support to PLE (UNEB)	4,000	0	0 %
Uganda Road Fund (URF)	375,000	58,164	16 %
Uganda Women Entrepreneurship Program(UWEP)	4,500	2,609	58 %
Other	0	3,655,003	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	20,012,304	6,271,320	31 %

Cumulative Performance for Locally Raised Revenues

Apac Municipal had Approved Local Revenues of US\$ 261,000,000 for the FY 2021/2022. By the end of quarter one, the Municipality had received a total of US\$ 68,990,000 which is 26% of the budget received more than the expected quarter collection of 25%. The deviation from the planned figure resulted from good performance registered from sources like; Park fees (139%), Other License (72%), Agency fee (65%) Local Services Tax (63%), Inspection fee (36%) Interest from government unit (33%) and Land fee (32%), All other sources performed below 25%

Cumulative Performance for Central Government Transfers

Apac Municipal had approved a total of US\$12,249,101,000 as Discretionary Government Transfers, Conditional Government Transfers US\$ 7,118,703 ,000 for the FY 2021/2022. By the end of Q1, the cumulative receipts were US\$ 331,422 ,000 from Discretionary Government Transfers which is 3% of the Budget Received and US\$ 2,155,131 000 from Conditional Government Transfers translating into 30%. Deviation from Discretionary Government Transfers was due to Upload of USMID fund as Other Government transfers and Deviation from Conditional Government Transfers was due to more release from Sector Conditional Grant Non Wage (41%) , Sector Development Grant (33%) and Transitional Development Grant (30%). These Grants are released Three Times in the FY

Cumulative Performance for Other Government Transfers

Apac Municipal had Approved US\$ 383,500,000 as Other Government Transfers for the FY 2021/2022. By the end of quarter one, the Municipality had received a total of US\$ 3,715,777,000 which is 969 % of the Budget Received. This performance is far much above the expected level of 25%. to upload of USMID fund as other transfers from Central government

Cumulative Performance for External Financing

NA

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	104,414	15,727	15 %	26,103	15,727	60 %
District Production Services	366,782	4,152	1 %	91,695	4,152	5 %
Sub- Total	471,196	19,879	4 %	117,799	19,879	17 %
Sector: Works and Transport						
District, Urban and Community Access Roads	440,062	40,733	9 %	110,016	40,733	37 %
Municipal Services	10,370,636	16,530	0 %	2,592,659	16,530	1 %
Sub- Total	10,810,698	57,262	1 %	2,702,674	57,262	2 %
Sector: Trade and Industry						
Commercial Services	66,369	6,417	10 %	16,592	6,417	39 %
Sub- Total	66,369	6,417	10 %	16,592	6,417	39 %
Sector: Education						
Pre-Primary and Primary Education	2,036,971	482,179	24 %	509,243	482,179	95 %
Secondary Education	3,175,046	333,734	11 %	793,761	333,734	42 %
Skills Development	490,007	131,969	27 %	122,502	131,969	108 %
Education & Sports Management and Inspection	129,141	17,070	13 %	32,285	17,070	53 %
Sub- Total	5,831,165	964,951	17 %	1,457,791	964,951	66 %
Sector: Health						
Primary Healthcare	381,849	56,684	15 %	95,462	56,684	59 %
Health Management and Supervision	0	108,714	10871400 %	0	108,714	10871400 %
Sub- Total	381,849	165,398	43 %	95,462	165,398	173 %
Sector: Water and Environment						
Natural Resources Management	233,052	14,270	6 %	58,263	14,270	24 %
Sub- Total	233,052	14,270	6 %	58,263	14,270	24 %
Sector: Social Development						
Community Mobilisation and Empowerment	112,716	15,649	14 %	28,179	15,649	56 %
Sub- Total	112,716	15,649	14 %	28,179	15,649	56 %
Sector: Public Sector Management						
District and Urban Administration	1,485,778	175,031	12 %	371,445	175,031	47 %
Local Statutory Bodies	272,956	60,854	22 %	68,239	60,854	89 %
Local Government Planning Services	52,940	8,506	16 %	13,235	8,506	64 %
Sub- Total	1,811,674	244,391	13 %	452,919	244,391	54 %
Sector: Accountability						
Financial Management and Accountability(LG)	257,287	38,289	15 %	64,322	38,289	60 %
Internal Audit Services	36,298	7,248	20 %	9,075	7,248	80 %

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	<i>Sub- Total</i>	293,585	45,536	16 %	73,396	45,536	62 %
Grand Total		20,012,304	1,533,753	8 %	5,003,076	1,533,753	31 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	835,057	208,733	25%	208,764	208,733	100%
Gratuity for Local Governments	317,454	79,364	25%	79,364	79,364	100%
Locally Raised Revenues	30,450	7,613	25%	7,613	7,613	100%
Multi-Sectoral Transfers to LLGs_NonWage	48,653	11,913	24%	12,163	11,913	98%
Pension for Local Governments	102,423	25,606	25%	25,606	25,606	100%
Urban Unconditional Grant (Non-Wage)	20,835	5,553	27%	5,209	5,553	107%
Urban Unconditional Grant (Wage)	315,242	78,686	25%	78,811	78,686	100%
Development Revenues	650,721	203,802	31%	162,680	203,802	125%
Multi-Sectoral Transfers to LLGs_Gou	151,795	50,598	33%	37,949	50,598	133%
Other Transfers from Central Government	0	92,975	0%	0	92,975	0%
Transitional Development Grant	200,000	60,228	30%	50,000	60,228	120%
Urban Discretionary Development Equalization Grant	298,926	0	0%	74,732	0	0%
Total Revenues shares	1,485,778	412,535	28%	371,445	412,535	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	315,242	78,660	25%	78,811	78,660	100%
Non Wage	519,814	33,810	7%	129,954	33,810	26%
Development Expenditure						
Domestic Development	650,721	62,560	10%	162,680	62,560	38%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,485,778	175,031	12%	371,445	175,031	47%
C: Unspent Balances						
Recurrent Balances		96,262	46%			

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Wage	25		
Non Wage	96,237		
Development Balances	141,241	69%	
Domestic Development	141,241		
External Financing	0		
Total Unspent	237,504	58%	

Summary of Workplan Revenues and Expenditure by Source

The department of administration received a total revenue of Ugx. 412,535,000 translating to 28% of the budget spent above expected 25% due to more releases from development grant for the first quarter. These revenues comprise of Ugx.78,686,000 from Urban unconditional grant wage, Ugx. 5,553,000 Urban Unconditional grants non wage, Ugx. 25,606,000 from pension for local government, Ugx.11,913,000 Multisectoral transfers to LLGs, Non-Wage, Ugx.7,613,000 Locally raised revenues and gratuity of Ugx. 79,364,000. Multisectoral transfers to LLG-Gou of Ugx. 50,598,000, other transfers from central government of Ugx. 92,975,000 and transitional development grant of Ugx. 60,228,000. The department then spent a total of Ugx 175,031,000 translating into 12% of the budget spent of which Ugx. 78,660,000 was spent on Wage representing 25% of the budget spent, Ugx. 33,810,000 (7%) was spent on nonwage and domestic development of Ugx. 62,560,000 representing 10% of the budget spent. This leaves unspent balance of Ugx 237,504,000 representing 58% of the budget spent comprising of Wage Ugx 25,000, Nonwage Ugx 96,237,000 and domestic development Ugx 141,241,000.

Reasons for unspent balances on the bank account

The reason for unspent fund from Wage of Ugx 25,000 is for payment of deductions, Domestic Development of Ugx 141,241,000 is as a result of the delay in the getting of contractor for the construction of administration block and division office block. Non wage of Ugx 96,237,000 is for payment of Gratuity and Pension and also the effect of COVID-19 that never allowed all the staff to work in offices to undertake certain task. Some funds meant for capacity building for staff could not be spent since training institutions were closed as a result of COVID-19

Highlights of physical performance by end of the quarter

The department of administration used the fund released in the quarter to pay for staff salaries, advertisement, administration block, development of division offices plan, procurement of land amongst others.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	212,271	53,568	25%	53,068	53,568	101%
Locally Raised Revenues	5,145	1,286	25%	1,286	1,286	100%
Multi-Sectoral Transfers to LLGs_NonWage	36,775	9,694	26%	9,194	9,694	105%
Urban Unconditional Grant (Non-Wage)	30,000	7,500	25%	7,500	7,500	100%
Urban Unconditional Grant (Wage)	140,350	35,088	25%	35,088	35,088	100%
Development Revenues	45,016	18,005	40%	11,254	18,005	160%
Locally Raised Revenues	20,000	6,667	33%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	3,500	4,167	119%	875	4,167	476%
Other Transfers from Central Government	0	7,172	0%	0	7,172	0%
Urban Discretionary Development Equalization Grant	21,516	0	0%	5,379	0	0%
Total Revenues shares	257,287	71,573	28%	64,322	71,573	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,350	26,996	19%	35,088	26,996	77%
Non Wage	71,920	8,298	12%	17,980	8,298	46%
Development Expenditure						
Domestic Development	45,016	2,995	7%	11,254	2,995	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	257,287	38,289	15%	64,322	38,289	60%
C: Unspent Balances						
Recurrent Balances		18,274	34%			
Wage		8,092				
Non Wage		10,183				
Development Balances		15,010	83%			
Domestic Development		15,010				

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External Financing	0		
Total Unspent	33,284	47%	

Summary of Workplan Revenues and Expenditure by Source

In Quarter one FY 2021/2022, the department of Finance received a total of 71,573,000/= which is 28% of the budget spent above the expected 25% due to more releases from development grant at 33%. Out of Which 1,286,000/= is Locally Raised Revenue Recurrent representing 25%, 9,694,000/= Multi-sectoral Transfer to Divisions representing 26%, 7,500,000/= unconditional Grant Non- Wage representing 25%, 35,008,000/= wage Representing 25%. Domestic Development Locally Raised Revenue 6,667,000/= representing 33%, Multi- Sectoral Transfer 4,167,000/= representing 119%, Other Transfer from Central Government 7,172,000/=. The department then spent a total of 38,289,000/= representing 15% of the budget spent comprising of Wage 26,996,000/=(19%), nonwage 8,298,000/=(12%) and domestic development 2,995,000 (7%). This leaves the total unspent balance of 33,284,000/= represent 47% of which Wage is 8,092,000/=-, non-Wage 10,183,000/= and Development 15,010,000/=-

Reasons for unspent balances on the bank account

The unspent balance from Wage Balance of 8,092,000/=-, shall be used to pay Deduction in the subsequent month and payment of Treasurers to be recruited, Non-Wage of 10,183,000/= is for enumeration and assessment to be done in Q2 and development of 15,010,000/= is to procure a motorcycle and Laptop awaiting award of contract.

Highlights of physical performance by end of the quarter

Final Accounts prepared and Submitted to relevant stakeholders. Revenue Mop up done Sector Monitoring and supervision done.

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	268,956	67,145	25%	67,239	67,145	100%
Locally Raised Revenues	32,360	8,090	25%	8,090	8,090	100%
Multi-Sectoral Transfers to LLGs_NonWage	27,938	6,984	25%	6,984	6,984	100%
Urban Unconditional Grant (Non-Wage)	167,163	41,697	25%	41,791	41,697	100%
Urban Unconditional Grant (Wage)	41,496	10,374	25%	10,374	10,374	100%
Development Revenues	4,000	1,333	33%	1,000	1,333	133%
Multi-Sectoral Transfers to LLGs_Gou	4,000	1,333	33%	1,000	1,333	133%
Total Revenues shares	272,956	68,478	25%	68,239	68,478	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,496	10,358	25%	10,374	10,358	100%
Non Wage	227,460	50,496	22%	56,865	50,496	89%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	272,956	60,854	22%	68,239	60,854	89%
C: Unspent Balances						
Recurrent Balances						
		6,291	9%			
Wage		16				
Non Wage		6,275				
Development Balances						
		1,333	100%			
Domestic Development		1,333				
External Financing		0				
Total Unspent		7,625	11%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, the department of statutor bodies recieved a total revenue of 68,478,000= which is 25% of the budget spent as expected . This revue comprises of Local revue 8,090,000= which is 25% , multi sectoral transfers to LLG 6,984,000= which is 25% of the budget spent, unconditional grant non wage 41,697,000= which is 25%, unconditional grant wage 10,374,000= which is 25% and domestic development of 1,333,000= which is 33% of the budget spent, The department then used a total of 60,854,000= which is 22% of the budget spent. Of this 10,358,000= was spent on wage and 5,496,000= was spent on non wage. This leaves unspent balance of 7,625,000= which is 11% of the budget spent. This unspent comprises of wage 16,000= ,non wage 6y,275,000= and domestic development of 1,333,000= which is 100% of the budget spent.

Reasons for unspent balances on the bank account

The unspent balance in the account of Wage category of 16,000=, will be used to clear for deductions to URA, nonwage of 6,275,000= is for payment of LCI and LCII chairpersons ex gratia at the end of the financial year and domestic development of 1,333,000= will be used to procure motorcycle for Akere division chairperson in the fourth quarter of the financial year.

Highlights of physical performance by end of the quarter

Six committees of council met and one main council meeting also took place .Ex gratia and council allowances were all paid .

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	419,078	104,770	25%	104,770	104,770	100%
Locally Raised Revenues	2,175	544	25%	544	544	100%
Sector Conditional Grant (Non-Wage)	362,903	90,726	25%	90,726	90,726	100%
Sector Conditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
Development Revenues	52,118	17,373	33%	13,029	17,373	133%
Sector Development Grant	52,118	17,373	33%	13,029	17,373	133%
Total Revenues shares	471,196	122,142	26%	117,799	122,142	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	12,373	23%	13,500	12,373	92%
Non Wage	365,078	7,505	2%	91,270	7,505	8%
Development Expenditure						
Domestic Development	52,118	0	0%	13,029	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	471,196	19,879	4%	117,799	19,879	17%
C: Unspent Balances						
Recurrent Balances		84,891	81%			
Wage		1,127				
Non Wage		83,764				
Development Balances		17,373	100%			
Domestic Development		17,373				
External Financing		0				
Total Unspent		102,263	84%			

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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 122,142,000= which translates to 26% of the budget spent above the expected 25% due to more releases for parish development model and development fund. The revenues released comprises of sector conditional grant non-wage UGX 90,726,000, which translates to 25%, sector conditional grant wage of UGXs 13,500,000 which translates to 25% of the budget spent, sector development grant UGXs17,373,000 which translates to 33% of the budget spent and the Locally raised revenue 544,000 which translates to 25%. The department then spent a total of UGX 19,879,000 which translate to 4% of the budget spent, of which Wage is UGX 12,373,000 which translates to 23% and non-wage UGX 7,505,000 which translates to 2% leaving unspent balance of UGXs 102,263,000 which translates to 84% of the budget spent. The unspent balance comprised of UGXs 1,127,000 wage, UGXs 83,764,000 non-wage and domestic development UGXs17,373,000.

Reasons for unspent balances on the bank account

The unspent balance in the account for wage of UGXs 1,127,000 wage is to carter for deductions to URA, non-wage of UGXs 83,764,000 is to train farmer groups on new technology, post-harvest handling and storage, data collection, for banks charges, implementing parish development model strategies next quarter and domestic development of UGXs17,373,000 is for procurement of gadgets and tools for PDM and repairing of tractor.

Highlights of physical performance by end of the quarter

The department carried out sensitization and training of farmers on post harvest handling, purchased chemicals for distribution to farmers, oriented TPC and councilors on PDM

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	315,849	219,834	70%	78,962	219,834	278%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	52,551	13,138	25%	13,138	13,138	100%
Sector Conditional Grant (Non-Wage)	65,052	157,135	242%	16,263	157,135	966%
Sector Conditional Grant (Wage)	188,247	47,062	25%	47,062	47,062	100%
Development Revenues	66,000	28,667	43%	16,500	28,667	174%
Multi-Sectoral Transfers to LLGs_Gou	6,000	2,000	33%	1,500	2,000	133%
Other Transfers from Central Government	0	26,667	0%	0	26,667	0%
Urban Discretionary Development Equalization Grant	60,000	0	0%	15,000	0	0%
Total Revenues shares	381,849	248,501	65%	95,462	248,501	260%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,247	29,828	16%	47,062	29,828	63%
Non Wage	127,602	135,570	106%	31,901	135,570	425%
Development Expenditure						
Domestic Development	66,000	0	0%	16,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	381,849	165,398	43%	95,462	165,398	173%
C: Unspent Balances						
Recurrent Balances		54,436	25%			
Wage		17,234				
Non Wage		37,202				
Development Balances		28,667	100%			
Domestic Development		28,667				
External Financing		0				

Vote:793 Apac Municipal Council**Quarter1**

Total Unspent	83,103	33%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter one the department of Health received a Total revenue 248,501,000 which 65% of the budget spent above expected 25% due to Emergency Covid Funds which was released once. Out of this, Local Revenue 2,500,000= (25%), Multisectoral Transfer to lower local Government 13,138,000= (25%), Sector conditional Grant Non-Wage 157,135,000= which is 242%, sector Conditional grant wage 47,062,000= which is 25%, and Development Revenue of 28,667,000= which is 435 of the Budget spent. The Department then spent a total of 165,398,000= which is 43% of the Budget spent comprising of wage 29,828,000= which 16% and non-wage 135,570,000= which is 106% of the budget spent. This leaves unspent balance of 83,103,000= which is 33% of the Budget spent. This unspent balance comprises of wage 17,234,000=, non-wage 37,202,000= and Domestic development 28,667,000=.

Reasons for unspent balances on the bank account

The unspent balance in the Account under wage of 17,234,000=, is for clearing deductions to URA, and for Recruitment of Health Workers, Non-wage of 37,202,000= is from Covid Fund meant for repairs of Vehicles for Surveillance which is ongoing and Domestic development of 28,667,000=. Is for buying of specified equipment to be procured Centrally by the ministry of Lands Housing and Urban development under USMID

Highlights of physical performance by end of the quarter

1200 of Clients Diagnosed and treated, Garbage collected upto 90%, VHTs trained ,Village Task-force facilitated, Surveillance and psycho social teams facilitated, Municipal and Division task force facilitated , Home-based care team facilitated, Fuels and Lubricant Procured, SOPs Purchased, Motor cycles repaired, Isolation Staffs Facilitated.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,020,584	1,073,401	27%	1,005,146	1,073,401	107%
Locally Raised Revenues	2,175	544	25%	544	544	100%
Multi-Sectoral Transfers to LLGs_NonWage	19,438	4,859	25%	4,859	4,859	100%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	829,564	276,521	33%	207,391	276,521	133%
Sector Conditional Grant (Wage)	3,114,167	778,542	25%	778,542	778,542	100%
Urban Unconditional Grant (Wage)	51,241	12,935	25%	12,810	12,935	101%
Development Revenues	1,810,581	603,527	33%	452,645	603,527	133%
Sector Development Grant	1,810,581	603,527	33%	452,645	603,527	133%
Total Revenues shares	5,831,165	1,676,928	29%	1,457,791	1,676,928	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,165,408	703,433	22%	791,352	703,433	89%
Non Wage	855,176	260,518	30%	213,794	260,518	122%
Development Expenditure						
Domestic Development	1,810,581	1,000	0%	452,645	1,000	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,831,165	964,951	17%	1,457,791	964,951	66%
C: Unspent Balances						
Recurrent Balances						
Wage		88,044				
Non Wage		21,406				
Development Balances						
Domestic Development		602,527				
External Financing		0				
Total Unspent		711,977	42%			

Vote:793 Apac Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In quarter one FY 2021/2022, education department received a total of UGX 1,676,928,000 translating to 29% of the budget spent above the expected 25% due to more releases from Development grants. This accrued from: local revenue of UGX 544,000 being 25%, multi secretarial transfer to LLG of UGX 4,859,000 being 25%, sector conditional grant of UGX 276,521,000 being 33%, sector conditional grant (wage) of 778,542,000 being 25%, urban unconditional grant (wage) of UGX 12,935,000 being 25% and development grant of UGX 603,527,000 being 33% of the budget spent. The department then spent UGX 703,433,000 translating into 22% of the budget spent. Out of these, wage was UGX 703,433,000 which is 22% of the budget spent, Nonwage was UGX 260,518,000 which is 30% of the budget spent and UGX 1,000,000 (0%) of the budget spent being development grant. This left the unspent balance of UGX 711,977,000 which is 42% of the budget spent of which wage is UGX 88,044,000, non-wage of UGX 21,406,000 and development grant worth UGX 602,527,000.

Reasons for unspent balances on the bank account

The Unspent balance from Wage of UGX 88,044,000 is for teachers' recruitment. Vacancies for teachers already advertised by DSC, Non-wage of UGX 21,406,000 is for school inspection and monitoring and development grant balance worth UGX 602,527,000 is due to projects still under procurement.

Highlights of physical performance by end of the quarter

The major performances of Q1 included: - Appraisal of sector development projects - School inspection and monitoring - Mobilizing teachers for vaccination - Planning

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	442,062	74,929	17%	110,516	74,929	68%
Locally Raised Revenues	4,350	1,088	25%	1,088	1,088	100%
Other Transfers from Central Government	375,000	58,164	16%	93,750	58,164	62%
Urban Unconditional Grant (Wage)	62,712	15,678	25%	15,678	15,678	100%
Development Revenues	10,368,636	3,456,212	33%	2,592,159	3,456,212	133%
Other Transfers from Central Government	0	3,456,212	0%	0	3,456,212	0%
Urban Discretionary Development Equalization Grant	10,368,636	0	0%	2,592,159	0	0%
Total Revenues shares	10,810,698	3,531,141	33%	2,702,674	3,531,141	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,712	14,772	24%	15,678	14,772	94%
Non Wage	379,350	26,461	7%	94,838	26,461	28%
Development Expenditure						
Domestic Development	10,368,636	16,030	0%	2,592,159	16,030	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,810,698	57,262	1%	2,702,674	57,262	2%
C: Unspent Balances						
Recurrent Balances						
		33,697	45%			
Wage		906				
Non Wage		32,790				
Development Balances						
		3,440,182	100%			
Domestic Development		3,440,182				
External Financing		0				
Total Unspent		3,473,879	98%			

Vote:793 Apac Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During quarter 1 FY 2021/2022 the department of roads and engineering received a total of UGX. 3,531,141,000 translating to 33% above the expected 25% due to release for USMID-AF Projects. The revenue comprised of, locally raised revenue of UGX.1,088,000 (25%), Other transfers (URF) UGX. 58,164,000(16%), Domestic Development UGX. 3,456,212,000 and Wage UGX. 15,678,000 (25%). The department spent a total of UGX.57,262,000 which 1%. Out of this, UGX.14,772,000 was used for wage(24%), UGX 26,461,000(7%) was for non wage and UGX.16,030,000(0%) for Domestic Development. This leaves unspent balance of UGX 3,473,879,000 which is 98% of the budget spent. Unspent balance in the accounts comprises of Wage UGX 906,000, Non wage UGX 32,790,000 and Domestic development of UGX 3,440,182 ,000 (100%)

Reasons for unspent balances on the bank account

The department of roads and engineering had Unspent balance of UGX. 3,473,879,000 (98%). UGX. 906,000 for wage is for payment of deductions to URA, Unspent balance from non-wage of UGX 32,790,000 is mainly from URF which resulted from delayed access to road equipment and UGX. 3,440,182,000 from domestic development is for payment of the contractor under USMID project.

Highlights of physical performance by end of the quarter

40Kms of urban roads were maintained manually, 3 pick-up vehicles were repaired and serviced, 1 block of building maintained and community sensitization done.

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

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

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

Vote:793 Apac Municipal Council

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,240	15,560	25%	15,810	15,560	98%
Locally Raised Revenues	4,200	1,050	25%	1,050	1,050	100%
Urban Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
Urban Unconditional Grant (Wage)	58,040	14,510	25%	14,510	14,510	100%
Development Revenues	169,812	56,229	33%	42,453	56,229	132%
Locally Raised Revenues	4,500	1,125	25%	1,125	1,125	100%
Other Transfers from Central Government	0	55,104	0%	0	55,104	0%
Urban Discretionary Development Equalization Grant	165,312	0	0%	41,328	0	0%
Total Revenues shares	233,052	71,789	31%	58,263	71,789	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,040	14,270	25%	14,510	14,270	98%
Non Wage	5,200	0	0%	1,300	0	0%
Development Expenditure						
Domestic Development	169,812	0	0%	42,453	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	233,052	14,270	6%	58,263	14,270	24%
C: Unspent Balances						
Recurrent Balances		1,290	8%			
Wage		240				
Non Wage		1,050				
Development Balances		56,229	100%			
Domestic Development		56,229				
External Financing		0				
Total Unspent		57,519	80%			

Vote:793 Apac Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, the department of natural resources received a total revenue of ugx 71,789,000 which is 31% of the budget spent above the expected 25% due to more release from domestic development grant. This revenue comprises of Locally raised revenues ugx 1,050,000 which is 25% of the budget spent, Urban Unconditional Grant (Wage) Ugx 14,510,000 representing 25% of the budget spent and domestic development Ugx 56,229,000 which is 33% of the budget spent. The department then spent a total of ugx 14,270,000 which is 6% of the budget spent comprising of wage Ugx 14,270,000 which is 25% of the budget spent, Nonwage Ugx 0, domestic development Ugx 0. This leaves unspent balance of ugx 57,519,000 which is 80% of the budget spent comprising of wage ugx 240,000 Non wage ugx 1,050,000 and Domestic Development ugx 56,229,000.

Reasons for unspent balances on the bank account

The unspent balance under wage of ugx 240,000 will be used for payment of deductions, Non wage ugx 1,050,000 is for sensitization of the community in physical planning when it accumulates and under Domestic Development of ugx 56,229,000 will be used to payment consultants for survey and titling of Council land and property valuation in order to charge the property rate.

Highlights of physical performance by end of the quarter

2 physical planning committee and building control committee meeting held to approve development permissions.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,716	23,867	24%	24,679	23,867	97%
Locally Raised Revenues	3,220	805	25%	805	805	100%
Multi-Sectoral Transfers to LLGs_NonWage	22,225	3,259	15%	5,556	3,259	59%
Other Transfers from Central Government	4,500	2,609	58%	1,125	2,609	232%
Sector Conditional Grant (Non-Wage)	14,488	3,622	25%	3,622	3,622	100%
Urban Unconditional Grant (Wage)	54,284	13,571	25%	13,571	13,571	100%
Development Revenues	14,000	1,245	9%	3,500	1,245	36%
Multi-Sectoral Transfers to LLGs_Gou	5,000	1,245	25%	1,250	1,245	100%
Urban Discretionary Development Equalization Grant	9,000	0	0%	2,250	0	0%
Total Revenues shares	112,716	25,112	22%	28,179	25,112	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,284	9,479	17%	13,571	9,479	70%
Non Wage	44,433	5,171	12%	11,108	5,171	47%
Development Expenditure						
Domestic Development	14,000	1,000	7%	3,500	1,000	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	112,716	15,649	14%	28,179	15,649	56%
C: Unspent Balances						
Recurrent Balances		9,217	39%			
Wage		4,092				
Non Wage		5,125				
Development Balances		245	20%			
Domestic Development		245				
External Financing		0				

Vote:793 Apac Municipal Council**Quarter1**

Total Unspent	9,463	38%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, the department of community based services received a total revenue of 25,112,000= which translates to 22% of the budget spent which is below the expected 25% due to poor performance from Multi Sectoral Transfers to LLG. These revenues comprises of Locally Raised Revenues 805,000= which translates to 25% , Multi sectoral transfers to LLG non wage 3,259,000= which translates to 15%, Other transfer from Central Government 2,609,000= which translates to 58%, Sector conditional grant Non wage 3,622,000= which translates to 25%, Urban Unconditional grant wage 13,571,000= which translates to 25%, Development revenues 1,245,000= which translates to 9%, Multi sectoral transfers to LLG Gou 1,245,000= which translates to 25%, Urban Discretionary Development Equalization Grant 000 which translates to 0%. The department then spent atotal of 15,649,000= which translates to 14% of the buddget spent which comprisses of Wage 9,479,000= which translates to 17% of the budget spent, Non wage 5,171,000= which translates to 12% of the budget spent and domesstic development 1,000,000= which translatess to 7% of the budget spent. The unspent balance in the account amounted to 9,463,000= which is 38% of the budget spent, this comprises of Wage 4,092,000=, Non wage 5,125,000= and domestic Development 245,000=

Reasons for unspent balances on the bank account

The unspent balance during the quarter was mainly due to; Wage is for paying deductions for URA, None wage for the activities that were meant for second quarter like special grant that goes through approval during first quarter and Domestic Development which is meant for MDF activities

Highlights of physical performance by end of the quarter

During quarter one, 4 work places were inspected, Disable, Elderly, women and youth quarterly meetings held, 4 youth and 4 women groups were followed up for recovery, Disability assessment for special grant support done, Motor cycle for the department repaired and other office equipment like office glue, and 3reams of printing papers procured

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,350	11,338	25%	11,338	11,338	100%
Locally Raised Revenues	2,350	588	25%	588	588	100%
Urban Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	28,000	7,000	25%	7,000	7,000	100%
Development Revenues	7,590	2,530	33%	1,897	2,530	133%
Other Transfers from Central Government	0	2,530	0%	0	2,530	0%
Urban Discretionary Development Equalization Grant	7,590	0	0%	1,897	0	0%
Total Revenues shares	52,940	13,867	26%	13,235	13,867	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	6,501	23%	7,000	6,501	93%
Non Wage	17,350	2,005	12%	4,338	2,005	46%
Development Expenditure						
Domestic Development	7,590	0	0%	1,897	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,940	8,506	16%	13,235	8,506	64%
C: Unspent Balances						
Recurrent Balances						
Wage		499				
Non Wage		2,333				
Development Balances						
Domestic Development		2,530				
External Financing		0				
Total Unspent		5,361	39%			

Vote:793 Apac Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, the department of Planning received a total of US\$ 13,867,000 translating into 26% of the budget spent above expected 25% due to more allocation from domestic development. These revenues comprise of Local revenues US\$ 588,000 (25%), Urban Unconditional Grant (Non-Wage) US\$ 3,750,000 (25%), Urban Unconditional Grant (Wage) US\$ 7,000,000 (25%) and Domestic Development US\$ 2,530,000 (23%). The departments then spent a total of US\$ 8,506,000 which is 16% of the budget spent comprising of US\$ 6,501,000 wage component (23%), US\$ 2,005,000 non-wage (12%). This leaves unspent balance of US\$ 5,361,000 translating into 39% of the budget spent of which US\$ 499,000 was from wage component, US\$ 2,333,000 was non-wage and US\$ 2,530,000 was from domestic development

Reasons for unspent balances on the bank account

The unspent balance in the account from wage component of US\$ 499,000 is for payment of deductions to URA, non-wage of US\$ 2,333,000 shall be used for production of the final copies of development plan and development of US\$ 2,530,000 is for executive monitoring of development projects

Highlights of physical performance by end of the quarter

The department collected data for production of statistical abstracts, Submitted the draft copy of development plan to NPA awaiting for the comments and submitted the final performance contract

Vote:793 Apac Municipal Council

Quarter1

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,298	9,075	25%	9,075	9,075	100%
Locally Raised Revenues	7,400	1,850	25%	1,850	1,850	100%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	24,898	6,225	25%	6,225	6,225	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,298	9,075	25%	9,075	9,075	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,898	6,217	25%	6,225	6,217	100%
Non Wage	11,400	1,030	9%	2,850	1,030	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,298	7,248	20%	9,075	7,248	80%
C: Unspent Balances						
Recurrent Balances		1,827	20%			
Wage		7				
Non Wage		1,820				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,827	20%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit Cumulatively received a total of Shs.9,075,000 in the quarter out of Shs. 36,298,000 of the total annual budget. this was 25% budget Out turn. Broken down as Shs. 6,225,000 was wage , this is 25% of wage annual budget and Shs. 2,850,000 was non wage broken down into Shs.1,000,000 Unconditional Grant and Shs.1,850,000 was Local Revenue , this was also 25% out-turn. Out of this Shs. 6,217,000 was spent on staff wages and Shs.1,030,000 from Non wage was spent to facilitate internal audit field work and reporting, this is 80% performance, leaving a balance of Shs.1,827,000 unspent by the end of quarter1 that is 20%..

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

The unspent balance of Shs. 1,827,000 comprise of of Shs.1,820,000 for report submission to Kampala and other planned activities that will take place in the quarter2 and Shs.7,000 is uncommitted residual wage.

Highlights of physical performance by end of the quarter

The funds was used for payment of staff salaries in the quarter and facilitation of quarterly audit review and reporting in quarter1. Audit review was executed in 6 departments in Municipal Headquarters, i.e. Administration, Finance, Statutory bodies, Natural Resources, internal audit ,Human resource-Payroll review, USMID-AF and DDEG. , in all the 4 divisions and 4 sampled primary schools. Management Letter/Draft internal audit report issued and final quarterly Internal audit Report will produced and submitted to all relevant stakeholders within and in Kampala.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	23,337	5,834	25%	5,834	5,834	100%
Locally Raised Revenues	2,175	544	25%	544	544	100%
Sector Conditional Grant (Non-Wage)	7,707	1,927	25%	1,927	1,927	100%
Urban Unconditional Grant (Wage)	13,455	3,364	25%	3,364	3,364	100%
Development Revenues	43,031	14,344	33%	10,758	14,344	133%
Other Transfers from Central Government	0	14,344	0%	0	14,344	0%
Urban Discretionary Development Equalization Grant	43,031	0	0%	10,758	0	0%
Total Revenues shares	66,369	20,178	30%	16,592	20,178	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,455	2,301	17%	3,364	2,301	68%
Non Wage	9,882	1,774	18%	2,470	1,774	72%
Development Expenditure						
Domestic Development	43,031	2,342	5%	10,758	2,342	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,369	6,417	10%	16,592	6,417	39%
C: Unspent Balances						
Recurrent Balances		1,760	30%			
Wage		1,063				
Non Wage		696				
Development Balances		12,002	84%			
Domestic Development		12,002				
External Financing		0				
Total Unspent		13,761	68%			

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Summary of Workplan Revenues and Expenditure by Source

By the end quarter 1, FY 2021/2022, the department of trade ,industry and LED received a total of UG SHS 20,178,0000 which is 30% of the budget spent. This is above the expected 25% because more release from the development grant (33%). This revenue comprises of Local revenue UG SHS 544,000 which is 25% of the budget spent, Sector conditional grant non wage non wage UGSHS 1,927,000 which is 25%, urban unconditional grant(wage) UGSHS 3,364,000 which is 25% and Domestic development UGSHS 14,344,000 which is 33%. The department spent total of UG SHS 6,147,000 which is 10% of the budget spent comprising of wage UGSHS 2,301,000 which is 17%, Non wage 1,774,0000 which is 18% and domestic development 2,342,000 which is 5%. This leaves unspent balance of UGSHS 13,761,000 translating into 68% of the budget spent comprising of UGSHS 1,063,000 from wage component, non wage UGSHS 696,000 and domestic development UGSHS 12,002,000

Reasons for unspent balances on the bank account

The amount unspent for wage UShs 1,063,000 is to pay deductions to URA. UShs 696,000 is for organizing trade fair in Q3 when it accumulates and UShs 12,002,000 from Domestic development is for one stop centre payment

Highlights of physical performance by end of the quarter

Organizing of business barraza where member of the business community brought in their concerns, training of the members of the business of business community on value addition.Organizing of business clinic where number of business where registered with the uganda registration service bearue, All the business enterprises were inspected for their compliance to law and policies

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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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Operation of administration done.	Contract staff wages paid Coordination of administration activities done.		Contract staff wages paid Coordination of administration activities done	Contract staff wages paid Coordination of administration activities done
211103 Allowances (Incl. Casuals, Temporary)	5,440	860	16 %		860
213001 Medical expenses (To employees)	1,000	150	15 %		150
221001 Advertising and Public Relations	2,200	0	0 %		0
221002 Workshops and Seminars	50,031	6,257	13 %		6,257
221008 Computer supplies and Information Technology (IT)	1,500	360	24 %		360
221009 Welfare and Entertainment	2,000	492	25 %		492
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221014 Bank Charges and other Bank related costs	500	97	19 %		97
222001 Telecommunications	224	50	22 %		50
222003 Information and communications technology (ICT)	12,000	4,000	33 %		4,000
224005 Uniforms, Beddings and Protective Gear	520	130	25 %		130
225002 Consultancy Services- Long-term	5,000	1,250	25 %		1,250
227001 Travel inland	9,566	2,470	26 %		2,470
273102 Incapacity, death benefits and funeral expenses	1,000	200	20 %		200
282102 Fines and Penalties/ Court wards	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,384	5,769	17 %		5,769
Gou Dev:	64,597	11,047	17 %		11,047
External Financing:	0	0	0 %		0
Total:	97,981	16,816	17 %		16,816
Reasons for over/under performance:		1. There was under allocation of some of the activities under non wage contributing to under performance. 2. COVID-19 pandemic also affected some of the activities.			
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(80%) 80% of municipal approved critical positions under administration filled by the end of the financial year.	(20%) 20% of municipal approved critical positions under administration filled by the end of the first quarter.	(80%)80% of municipal approved critical positions under administration filled by the end of the financial year.	(20%)20% of municipal approved critical positions under administration filled by the end of the quarter.
%age of staff appraised	(99%) 99% of all staff under administration appraised at the end of the financial year.	(99%) 99% of all staff under administration appraised at the end of the financial year 2020/2021	(99%)99% of all staff under administration appraised at the end of the financial year.	(99%)99% of all staff under administration appraised at the end of the financial year.
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid salaries by the 28th day of every month	(25%) 25% of staff wages paid by the end of first quarter.	(100%)All staff paid salaries by the 28th day of every month	(25%)All staff paid salaries by the 28th day of every month in the first quarter
%age of pensioners paid by 28th of every month	(99%) At least 99% of pensioners planned for paid their pension by 28th day of every month	(100%) At least 99% of pensioners planned for paid their pension by 28th day of every month in the quarter.	(99%)At least 99% of pensioners planned for paid their pension by 28th day of every month	(100%)At least 99% of pensioners planned for paid their pension by 28th day of every month in the quarter.
Non Standard Outputs:	All the planned gratuity paid at the end of the year.	Forms being worked on.	Gratuity paid by the end of the quarter.	Forms being worked on.
211101 General Staff Salaries	315,242	78,660	25 %	78,660
212102 Pension for General Civil Service	102,423	13,155	13 %	13,155
213004 Gratuity Expenses	317,454	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	950	315	33 %	315
Wage Rect:	315,242	78,660	25 %	78,660
Non Wage Rect:	419,877	13,155	3 %	13,155
Gou Dev:	2,950	315	11 %	315
External Financing:	0	0	0 %	0
Total:	738,069	92,131	12 %	92,131
Reasons for over/under performance:	1. There was timely payment of all salaries and pensions.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(3) Staff and council Capacity built in the municipality.	(0)	(1)Staff and council Capacity built in the municipality.	(0)
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan and policy updated.	(0)	(1)Capacity building plan and policy updated.	(0)
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	10,096	0	0 %	0
221003 Staff Training	30,031	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,128	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,128	0	0 %	0

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Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Division activities supervised.	Monitoring and supervision done once in all the four division		Monitoring and supervision of division activities carried.	Monitoring and supervision done once in all the four division
227001 Travel inland	2,035	505	25 %		505
228002 Maintenance - Vehicles	900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,935	505	17 %		505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,935	505	17 %		505
Reasons for over/under performance: 1. The activity was done without any challenge.					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Office support services handled.	Utilities and other office support services carried out.		Utilities and other office support services carried out.	Utilities and other office support services carried out.
222003 Information and communications technology (ICT)	2,500	400	16 %		400
223006 Water	840	0	0 %		0
224004 Cleaning and Sanitation	1,600	400	25 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,940	800	16 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,940	800	16 %		800
Reasons for over/under performance: 1. Other activities undertaken in the September were not included.					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Field monitoring visits carried out at the divisions level and reported.	(1) One field monitoring visits carried out at the divisions level and reported.		(1)Field monitoring visits carried out at the divisions level and reported.	(0)One 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 Quarterly Monitoring reports produced and disseminated to stakeholders		(1)Quarterly Monitoring reports produced and disseminated to stakeholders	(0)One Quarterly Monitoring reports produced and disseminated to stakeholders
Non Standard Outputs:	Assets and facilities maintained	Assets and facilities maintained		Assets and facilities maintained	Assets and facilities maintained

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228003 Maintenance – Machinery, Equipment & Furniture	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. There was lack of assessment for the motorcycles due to absence of mechanical engineer.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll and human resource management handled.	Payroll printed, displayed and other human resource services done.	Payroll printed, displayed and other human resource services done.	Payroll printed, displayed and other human resource services done.
221004 Recruitment Expenses	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	1,376	344	25 %	344
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,876	1,094	19 %	1,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,876	1,094	19 %	1,094
Reasons for over/under performance:	Inadequate release for the printing of payroll			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(02) Council records properly managed and maintained at both the centre and the divisions.	() No staff trained on record management in the first quarter	(01)Council records properly managed and maintained at both the centre and the divisions.	()No staff trained on record management in the first quarter
Non Standard Outputs:	N/A	No staff trained on record management in the first quarter	N/A	No staff trained on record management in the first quarter
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	650	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,150	375	12 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,150	375	12 %	375
Reasons for over/under performance:	1. There was inadequate fund to facilitate training during the quarter.			
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(4) Assorted ICT equipment and furniture procured.	(0) No Assorted ICT equipment and furniture procured by the end of the quarter.	(1) Assorted ICT equipment and furniture procured.	(0) No Assorted ICT equipment and furniture procured by the end of the quarter.
No. of existing administrative buildings rehabilitated	() N/A	() N/A	()	() N/A
No. of solar panels purchased and installed	() N/A	() N/A	()	() N/A
No. of administrative buildings constructed	(1) One administration building in place at Biashara cell, central ward, Akere division	(0) No administration building in place at Biashara cell, central ward, Akere division	(1) One administration building in place at Biashara cell, central ward, Akere division	(0) No administration building in place at Biashara cell, central ward, Akere division
No. of vehicles purchased	(1) One vehicle procured for the office of the town clerk	(0) No vehicle procured for the office of the town clerk by the end of the quarter.	(1) One vehicle procured for the office of the town clerk	(0) No vehicle procured for the office of the town clerk by the end of the quarter.
No. of motorcycles purchased	(4) Four motorcycles procured for revenue generation	(0) No motorcycles procured for revenue generation by the end of the quarter.	(1) Four motorcycles procured for revenue generation	(0) No motorcycles procured for revenue generation by the end of the quarter
Non Standard Outputs:	Administration block built, ICT computers procured, motor vehicle and motorcycles procured.	Service providers were identified.	Administration block built and one administration vehicle purchased and four motorcycles purchased.	Advert was done to identify service providers.
281504 Monitoring, Supervision & Appraisal of capital works	7,590	600	8 %	600
312101 Non-Residential Buildings	200,000	0	0 %	0
312201 Transport Equipment	91,516	0	0 %	0
312203 Furniture & Fixtures	32,717	0	0 %	0
312211 Office Equipment	23,629	0	0 %	0
312213 ICT Equipment	35,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	391,251	600	0 %	600
External Financing:	0	0	0 %	0
Total:	391,251	600	0 %	600
Reasons for over/under performance: 1. Work on administration block started at the end of the quarter.				
Total For Administration : Wage Rect:	315,242	78,660	25 %	78,660
Non-Wage Recurrent:	471,162	21,897	5 %	21,897
GoU Dev:	498,926	11,962	2 %	11,962
Donor Dev:	0	0	0 %	0

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Grand Total:	1,285,331	112,520	8.8 %	112,520
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Vote:793 Apac Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(2021-08-31) 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.	(31/08/2021) 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.		(2022-08-31)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.	(2021-08-31)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.
Non Standard Outputs:	Annual Financial Statements submitted.	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 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 offices of the Auditor General and Accountant General. All staff salaries paid by 28th day of every month.
211101 General Staff Salaries	140,350	26,996	19 %		26,996
211103 Allowances (Incl. Casuals, Temporary)	2,250	480	21 %		480
221007 Books, Periodicals & Newspapers	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,250	0	0 %		0
221014 Bank Charges and other Bank related costs	500	199	40 %		199
227001 Travel inland	250	0	0 %		0
227004 Fuel, Lubricants and Oils	250	0	0 %		0
Wage Rect:	140,350	26,996	19 %		26,996
Non Wage Rect:	1,500	199	13 %		199
Gou Dev:	6,000	480	8 %		480
External Financing:	0	0	0 %		0
Total:	147,850	27,675	19 %		27,675
Reasons for over/under performance:	System Failure during preparation of Accounts.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(25000000) Collection of Local Service tax (LST) from the Municipal payroll, other neighboring LGs and other persons in gainful employment.	(15,831,250) Collected from Local Service tax (LST) of the Municipal payroll, other neighboring LGs and other persons in gainful employment.		(6250000)Collected from Local Service tax (LST) of the Municipal payroll, other neighboring LGs and other persons in gainful employment.	(17800000)Collecte d from Local Service tax (LST) of the Municipal payroll, other neighboring LGs and other persons in gainful employment.

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Value of Hotel Tax Collected	(3500000) Quarterly Assessment/ Verification, collection of Local Hotel Tax done from the hotels and guest houses according to rates payable per room.	(152,000) Assessed/ Verified and collected from Local Hotel Tax done from the hotels and guest houses according to rates payable per room.	(875000)Assessed/ Verified and collected from Local Hotel Tax done from the hotels and guest houses according to rates payable per room.	(200000)Assessed/ Verified and collected from Local Hotel Tax done from the hotels and guest houses according to rates payable per room.
Value of Other Local Revenue Collections	(232500000) Local Revenues collected from various sources, banked and utilized as per the approved council activities.	(52,016,750) Local Revenues collected from various sources, banked and utilized as per the approved council activities.	(58125000)Local Revenues collected from various sources, banked and utilized as per the approved council activities.	(50000000)Local Revenues collected from various sources, banked and utilized as per the approved council activities.
Non Standard Outputs:	UGX 261,000,000 Local Revenues collected from various sources, banked and utilized as per the approved council activities.	68,000,000 Local Revenues collected from various sources, banked and utilized as per the approved council activities.	65,250,000 Local Revenues collected from various sources, banked and utilized as per the approved council activities.	68,000,000Local Revenues collected from various sources, banked and utilized as per the approved council activities.
211103 Allowances (Incl. Casuals, Temporary)	3,200	710	22 %	710
213001 Medical expenses (To employees)	200	0	0 %	0
221001 Advertising and Public Relations	2,200	200	9 %	200
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	330	33 %	330
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	0	0 %	0
Gou Dev:	6,000	1,240	21 %	1,240
External Financing:	0	0	0 %	0
Total:	7,100	1,240	17 %	1,240
Reasons for over/under performance:	Delayed remittance to Headquarters Covid-19 Affected Revenue from private schools.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-18) Annual Work plans are approved by Municipal Council at Municipal Headquarters	()	(2021-05-18)Annual Work plans are approved by Municipal Council at Municipal Headquarters	()
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-15) Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.	()	(2021-03-15)Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.	()

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Non Standard Outputs:	Annual Work plans and Budgets were approved by Municipal Council at Municipal Headquarters		Annual Work plans and Budgets were approved by Municipal Council at Municipal Headquarters	
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	0	0 %	0
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31)	()	(2022-08-31)	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:	Preparing of Final accounts for submission to office of the accountant General and Auditor general.		Final accounts prepared for submission to office of the accountant General and Auditor general.	
211103 Allowances (Incl. Casuals, Temporary)	240	0	0 %	0
213001 Medical expenses (To employees)	160	0	0 %	0
227001 Travel inland	600	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 : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS Runned and maintained	IFMS Run and maintained	IFMS Run and maintained	IFMS Run and maintained
211103 Allowances (Incl. Casuals, Temporary)	10,000	710	7 %	710
221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	54	5 %	54
221012 Small Office Equipment	2,000	450	23 %	450
221016 IFMS Recurrent costs	4,000	550	14 %	550
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0

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222003 Information and communications technology (ICT)	1,000	0	0 %	0
223005 Electricity	2,000	0	0 %	0
227001 Travel inland	6,000	1,150	19 %	1,150
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,164	11 %	3,164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	3,164	11 %	3,164

Reasons for over/under performance: Network instability.

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:	Staff trained on financial management	Staff trained on financial management		
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:

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Division Monitored and supervised Benchmarking visit made	Division Monitored and Supervised on preparation of Final Accounts, Revenue Mopup.	Division Monitored and supervised Benchmarking visit made	Division Monitored and Supervised on preparation of Final Accounts, Revenue Mopup.
211103 Allowances (Incl. Casuals, Temporary)	7,000	925	13 %	925
221011 Printing, Stationery, Photocopying and Binding	516	150	29 %	150
227004 Fuel, Lubricants and Oils	2,145	200	9 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145	0	0 %	0
Gou Dev:	9,516	1,275	13 %	1,275
External Financing:	0	0	0 %	0
Total:	9,661	1,275	13 %	1,275

Reasons for over/under performance: Inadequate Funds.

Capital Purchases**Output : 148172 Administrative Capital**

N/A

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Non Standard Outputs:	Transport Equipment ICT Equipment (laptop)		Transport Equipment ICT Equipment (laptop) procured	
312201 Transport Equipment	15,000	0	0 %	0
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>140,350</i>	<i>26,996</i>	<i>19 %</i>	<i>26,996</i>
<i>Non-Wage Reccurent:</i>	<i>35,145</i>	<i>3,363</i>	<i>10 %</i>	<i>3,363</i>
<i>GoU Dev:</i>	<i>41,516</i>	<i>2,995</i>	<i>7 %</i>	<i>2,995</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>217,011</i>	<i>33,354</i>	<i>15.4 %</i>	<i>33,354</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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries for Mayor, deputy mayor and LC III chairpersons paid by 28th day of every months, Mayors office run effectively for service delivery to electorates	Mayor ,deputy mayor and chairpersons LCIII of all the divisions received 23%v of their annual salaries		Salaries for Mayor, deputy mayor and LC III chairpersons paid by 28th day of every months, Mayors office run effectively for service delivery to electorates	Mayor ,deputy mayor and chairpersons LCIII of all the divisions received 23%v of their annual salaries
211101 General Staff Salaries	41,496	10,358	25 %		10,358
211103 Allowances (Incl. Casuals, Temporary)	42,950	7,290	17 %		7,290
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,060	265	25 %		265
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,600	900	25 %		900
227001 Travel inland	1,840	420	23 %		420
227004 Fuel, Lubricants and Oils	3,000	750	25 %		750
Wage Rect:	41,496	10,358	25 %		10,358
Non Wage Rect:	54,950	9,875	18 %		9,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,446	20,232	21 %		20,232
Reasons for over/under performance: There were delays in the month of July due to transition from the previous financial year					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 contracts committee meeting conducted in a year	One contract committee to evaluate the bids from service providers. The members were paid their allowances.		1 contracts committee meeting conducted in a year	One contract committee to evaluate the bids from service providers. The members were paid their allowances.
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250

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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: The allowances is little considering the tasks and temptation involved				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(4) Physical Planning Committee meetings conducted	()	(1)Physical Planning Committee meetings conducted	()
Non Standard Outputs:	4 Physical Planning Committee meetings conducted		1 Physical Planning Committee meetings conducted	
211103 Allowances (Incl. Casuals, Temporary)	2,212	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,212	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,212	0	0 %	0
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Internal Audit reports reviewed	()	(1)Internal Audit reports reviewed	()
No. of LG PAC reports discussed by Council	(4) LG PAC reports submitted to council	()	(1)LG PAC reports submitted to council	()
Non Standard Outputs:	4 LG PAC reports submitted to council		1 LG PAC reports submitted to council	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 minutes of Council meetings with relevant resolutions produced	(1) All the six committees held their meetings once and the minutes are produced and filed. One main council meeting was also conducted and the minutes produced.	(1)minutes of Council meetings with relevant resolutions produced	(1)All the six committees held their meetings once and the minutes are produced and filed. One main council meeting was also conducted and the minutes produced.

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Non Standard Outputs:	Council allowances, LC I and II exgratia and honoria to division councilors paid in time. 6 minutes of Council meetings with relevant resolutions produced	The Ex- gratia of all the 38 Councillors were paid as soon as the money hit the account the Municipal council	Council allowances, LC I and II exgratia and honoria to division councilors paid in time. 1 minutes of Council meetings with relevant resolutions produced	The Ex- gratia of all the 38 Councillors were paid as soon as the money hit the account the Municipal council
211103 Allowances (Incl. Casuals, Temporary)	116,400	29,100	25 %	29,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,400	29,100	25 %	29,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,400	29,100	25 %	29,100
Reasons for over/under performance:	There was the discrepancy between the amount budgeted for Speaker and his deputy and figure directed by PSST. He says 300000= whereas the budgeted amount is 400000=			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee meetings allowances paid, 6 minutes produced in time and distributed to members of the committees	All the four standing committees held their meeting once and the minutes produced . And their recommendations discussed in the main council.	Standing committee meetings allowances paid, 1 minutes produced in time and distributed to members of the committees	All the four standing committees held their meeting once and the minutes produced . And their recommendations discussed in the main council.
221005 Hire of Venue (chairs, projector, etc)	900	150	17 %	150
221009 Welfare and Entertainment	5,850	583	10 %	583
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
227001 Travel inland	15,960	3,554	22 %	3,554
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,960	4,287	19 %	4,287
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,960	4,287	19 %	4,287
Reasons for over/under performance:	COVID 19 lock down restriction required all the councillors attending the meeting to be tested.			
Total For Statutory Bodies : Wage Rect:	41,496	10,358	25 %	10,358
Non-Wage Reccurent:	199,523	43,512	22 %	43,512
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	241,019	53,869	22.4 %	53,869

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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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid every 28th day of the months	Staff salaries paid every 28th day of the month and procurement process is on going for tractor repair.		Staff salaries paid every 28th day of the months and repair of one tractor	Staff salaries paid every 28th day of the month and procurement process is on going for tractor repair.
211101 General Staff Salaries	54,000	12,373	23 %		12,373
228002 Maintenance - Vehicles	12,000	0	0 %		0
Wage Rect:	54,000	12,373	23 %		12,373
Non Wage Rect:	12,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,000	12,373	19 %		12,373
Reasons for over/under performance: The procurement process is on going for tractor repair under domestic development.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Monitoring and evaluation of quality ensured	Monitoring and evaluation of quality of agricultural in puts and outputs done in the quarter		Monitoring and evaluation of quality ensured	Monitoring and evaluation of quality of agricultural in puts and outputs done in the quarter
211103 Allowances (Incl. Casuals, Temporary)	2,000	384	19 %		384
222003 Information and communications technology (ICT)	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	1,000	128	13 %		128
273101 Medical expenses (To general Public)	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,012	20 %		1,012
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,012	20 %		1,012
Reasons for over/under performance: Limited fund allocated to implement the activities.					
Output : 018106 Farmer Institution Development					
N/A					

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Non Standard Outputs:	Formulation of farmer groups and provision of support to farmer groups	12 new farmer groups Formed and supported with new technology.	Formulation of farmer groups and provision of support to farmer groups	12 new farmer groups Formed and supported with new technology.
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	1,500
221012 Small Office Equipment	1,000	250	25 %	250
221014 Bank Charges and other Bank related costs	1,000	92	9 %	92
227004 Fuel, Lubricants and Oils	2,000	499	25 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,341	23 %	2,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,341	23 %	2,341

Reasons for over/under performance: Fund allocated to implement this activities is not adequate.

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

N/A

Non Standard Outputs:		Repair of tractor and training of farmer groups	Repair of tractor and training of farmer groups of which 140 youth, 160 women,130 disability and 150 men	
263367	Sector Conditional Grant (Non-Wage)	5,278	0	0 %
263370	Sector Development Grant	18,136	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	5,278	0	0 %
	Gou Dev:	18,136	0	0 %
	External Financing:	0	0	0 %
	Total:	23,414	0	0 %

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

Non Standard Outputs:		Creation of a awareness on cross cutting issues like HIV,environment gender based violence	Creation of a awareness on cross cutting issues like HIV,environment gender based violence		
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0

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

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Provision of animal health vaccination and treatment of 1000 animals.	250 animals vaccinated and treated to provide animal health.	Provision of animal health vaccination and treatment of 1000 animals.	250 animals vaccinated and treated to provide animal health.
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250

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: The department lacked veterinary officer so we get veterinary officer from the district to do the work of vaccinating and treating animals.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Crop disease control and regulation through training 120 farmer groups on crop protection and regulations.	120 farmer groups trained of crop disease control and regulation.	Crop disease control and regulation through training 120 farmer groups on crop protection and regulations.	120 farmer groups trained of crop disease control and regulation.
211103 Allowances (Incl. Casuals, Temporary)	3,000	749	25 %	749
222001 Telecommunications	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,249	21 %	1,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,249	21 %	1,249

Reasons for over/under performance: Limited fund to implement this activities.

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Agricultural statistics and information	The agricultural statistics and information collected.	Agricultural statistics and information	The agricultural statistics and information collected.
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,250	25 %	1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance: Limited allocation of the money to do this work.				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(8) procuring of 8 traps	() 6 traps procured	(8)procuring of 8 traps	()6traps procured
Non Standard Outputs:	Tsetse vector control and commercial insects farm promotion	Commercial insects farmer promoted and tsetse vector controlled	Tsetse vector control and commercial insects farm promotion	Commercial insects farmer promoted and tsetse vector controlled
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
222001 Telecommunications	1,000	100	10 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	350	18 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	350	18 %	350
Reasons for over/under performance: Fund not enough to perform this work.				
Output : 018209 Support to DATICs				
N/A				
Non Standard Outputs:	Support to DATICs quarterly	DATICs supported this quarter.	Support to DATICs quarterly	DATICs supported this quarter.
211103 Allowances (Incl. Casuals, Temporary)	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: Little fund is allocated to do this work.				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	() Livestock vaccinated	()	()	(160)
No of livestock by type using dips constructed	(0) no dip contracted ,money is not enough	(0)	(0)no dip contracted ,money is not enough	(0)
No. of livestock by type undertaken in the slaughter slabs	(1500) Livestock taken to slaughter slabs	()	(375)Vermin control gears purchased	(1).
Non Standard Outputs:	Vermin control gears purchased		Vermin control gears purchased	
224005 Uniforms, Beddings and Protective Gear	500	0	0 %	0

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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:	1320 livestock vaccinated	1400 Livestock vaccinated.	1320 livestock vaccinated	1400 Livestock vaccinated.
211103 Allowances (Incl. Casuals, Temporary)	500	123	25 %	123
221012 Small Office Equipment	175	0	0 %	0
227004 Fuel, Lubricants and Oils	825	206	25 %	206

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	329	22 %	329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	329	22 %	329

Reasons for over/under performance: No veterinary Officer to handle vaccination , we supervise the work of the private practitioner.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Payment of staff cost,printing reports buying stationery,printing,telecommunication,travel in land,fuel and supporting farmer groups	Payment of staff cost, printing reports, buying of stationery ,binding, telecommunication payment of allowance during training , fuel for field work, supporting farmer groups.	Payment of staff cost,printing reports buying stationery,printing,telecommunication,travel in land,fuel and supporting farmer groups	Payment of staff cost, printing reports, buying of stationery ,binding, telecommunication payment of allowance during training , fuel for field work, supporting farmer groups.
211103 Allowances (Incl. Casuals, Temporary)	54,861	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,011	224	11 %	224
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
282101 Donations	238,928	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	313,800	224	0 %	224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	313,800	224	0 %	224

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The fund for parish development model has not been utilized due to lack of approved guide line for implementation and procurement process of displaying qualified list done, agreement and issue of LPO yet to be done and there after the work will start and money will be paid for the work done.					
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs: N/A N/A N/A					
N/A					
Reasons for over/under performance: N/A					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs: Procurement of tools and gadgets Procurement of tools and gadgets					
312202 Machinery and Equipment	33,981	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	33,981	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,981	0	0 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect: 54,000 12,373 23 % 12,373					
Non-Wage Reccurent: 365,078 7,505 2 % 7,505					
GoU Dev: 52,118 0 0 % 0					
Donor Dev: 0 0 0 % 0					
Grand Total: 471,196 19,879 4.2 % 19,879					

Vote:793 Apac Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Staff Salaries Paid by 28th day of every month. Lower Health Units supervised, Monitored and Inspected for effective service delivery for both male and female. Children immunized,	All the staffs received 25% of their salaries. Supervision was done to lower Health Facilities once.		Staff Salaries Paid by 28th day of every month. Lower Health Units supervised, Monitored and Inspected for effective service delivery for both male and female. Children immunized,	All the staffs received 25% of their salaries. Supervision was done to lower Health Facilities once.
211101 General Staff Salaries	188,247	29,828	16 %		29,828
211103 Allowances (Incl. Casuals, Temporary)	8,950	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	100	0	0 %		0
224004 Cleaning and Sanitation	2,040	0	0 %		0
227004 Fuel, Lubricants and Oils	2,501	0	0 %		0
Wage Rect:	188,247	29,828	16 %		29,828
Non Wage Rect:	14,791	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	203,038	29,828	15 %		29,828
Reasons for over/under performance: Inadequate staffs under Health Department,					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Back lane opened and cleared . Sanitation and Hygiene improved	Back lane opened and cleared, sanitation and Hygiene improved		Back lane opened and cleared . Sanitation and Hygiene improved	Back lane opened and cleared, sanitation and Hygiene improved
211103 Allowances (Incl. Casuals, Temporary)	13,600	1,190	9 %		1,190

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227004 Fuel, Lubricants and Oils	6,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,190	12 %	1,190
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	1,190	6 %	1,190

Reasons for over/under performance: Lack of Equipment for Clearing back lane, only one tractor is available for Garbage collection and frequent breakdown of the tractor.

Lower Local Services

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(04) There are four trained Health Workers in the Health Unit. 3 women and one man.	(04) There are four trained Health Workers in the Health Unit.	(04)There are four trained Health Workers in the Health Unit. 3 women and one man.	(04)There are four trained Health Workers in the Health Unit.
No of trained health related training sessions held.	(48) 48 Health related trainings for both male and female Health Worker conducted at the Health Unit.	(10) CME training done for both male and female	(12)12 Health related trainings for both male and female Health Worker conducted at the Health Unit.	(10)CME training done for both male and female
Number of outpatients that visited the Govt. health facilities.	(30000) 30000 Clients both male and female Diagnosed , Treated Vaccinated, Screened,Health Educated at Biashara HC II	(1200) Clients both male and female diagnosed, treated, health educated	(7500)Clients both male and female Diagnosed , Treated Vaccinated, Screened,Health Educated at Biashara HC II	(1200)Clients both male and female diagnosed, treated, health educated
Number of inpatients that visited the Govt. health facilities.	() N/A	() N/A	()	()N/A
No and proportion of deliveries conducted in the Govt. health facilities	() N/A	() N/A	()	()N/A
% age of approved posts filled with qualified health workers	(80%) 80% OF APPROVED POST FILLED	()	(80%)APPROVED POST FILLED	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) 60% OF VILLAGES FILLED WITH FUNCTIONAL VHTS REPORTING QUARTERLY	()	(60%)VILLAGES FILLED WITH FUNCTIONAL VHTS REPORTING QUARTERLY	()
No of children immunized with Pentavalent vaccine	() 15000 Children both male and female immunized with Prevalent Vaccine	() 15000 Children both male and female immunized with Prevalent Vaccine	()	()15000 Children both male and female immunized with Prevalent Vaccine

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Non Standard Outputs:		Diseases diagnosed and treated, 15000 children both male and female immunized against immuzable diseases, sanitation and hygiene improved, community mobilization and sensitization	Diseases diagnosed and treated, 15000 children both male and female immunized against immuzable diseases, sanitation and hygiene improved, community mobilization and sensitization	Diseases diagnosed and treated, 15000 children both male and female immunized against immuzable diseases, sanitation and hygiene improved, community mobilization and sensitization	Diseases diagnosed and treated, 15000 children both male and female immunized against immuzable diseases, sanitation and hygiene improved, community mobilization and sensitization
263367	Sector Conditional Grant (Non-Wage)	50,261	12,529	25 %	12,529
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	50,261	12,529	25 %	12,529
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	50,261	12,529	25 %	12,529
Reasons for over/under performance:		Low staffing at the HC			
Capital Purchases					
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured		(01) One Garbage weighing equipment procured centrally under USMID	()	(1)One Garbage weighing equipment procured centrally under USMID	()
Non Standard Outputs:		One Garbage weighing equipment procured centrally under USMID		One Garbage weighing equipment procured centrally under USMID	
312202	Machinery and Equipment	50,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	50,000	0	0 %	0
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		N/A	Task-force allowances paid,surveillance and psycho-social team paid,VHTs trained,Village task force paid,SOPs Purchased, Isolation Center supported	N/A	Task-force allowances paid,surveillance and psycho-social team paid,VHTs trained,Village task force paid,SOPs Purchased, Isolation Center supported
211103	Allowances (Incl. Casuals, Temporary)	0	76,994	0 %	76,994
221003	Staff Training	0	6,600	0 %	6,600

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221009 Welfare and Entertainment	0	2,280	0 %	2,280
221011 Printing, Stationery, Photocopying and Binding	0	1,152	0 %	1,152
222001 Telecommunications	0	2,190	0 %	2,190
227004 Fuel, Lubricants and Oils	0	19,498	0 %	19,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	108,714	0 %	108,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	108,714	0 %	108,714
Reasons for over/under performance: The emergency fund had several guideline that even came after the budget was approved.				
<i>Total For Health : Wage Rect:</i>	<i>188,247</i>	<i>29,828</i>	<i>16 %</i>	<i>29,828</i>
<i>Non-Wage Reccurent:</i>	<i>75,052</i>	<i>122,433</i>	<i>163 %</i>	<i>122,433</i>
<i>GoU Dev:</i>	<i>60,000</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>323,299</i>	<i>152,260</i>	<i>47.1 %</i>	<i>152,260</i>

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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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teachers salaries paid by 28th day of every months	25% of salaries paid to primary school teachers.		Primary Teachers salaries paid by 28th day of every months	Primary school teachers paid by the 28th day of every month
211101 General Staff Salaries	1,620,414	384,851	24 %		384,851
Wage Rect:	1,620,414	384,851	24 %		384,851
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,620,414	384,851	24 %		384,851
Reasons for over/under performance: No serious challenge encountered because al funds were timely warranted.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(218) Payment of teachers deployed in the 12 government schools in	(218) Att teachers received 25% of salaries.		(218)Payment of teachers deployed in the 12 government schools in	(218)Payment of teachers deployed in the 12 government schools in
No. of qualified primary teachers	(297) 297 teachers all qualified.	(218) 218 qualified teachers employed by council.		(297)297 teachers all qualified.	(218)218 qualified teachers employed by council.
No. of pupils enrolled in UPE	(14300) 721 pupils registered in PLE	(16,000) 16,222 pupils enrolled under UPE		(15222)721 pupils registered in PLE	(16,222) pupils enrolled under UPE
No. of student drop-outs	(0) No pupils expected to drop out of school	(3) 3 pupils dropped from school		(0)No pupils expected to drop out of school	(3)3 pupils dropped from school
No. of Students passing in grade one	(120) 120 pupils expected to pass in grafe one	(70) 70 pupils passed in grade one		(120)120 pupils expected to pass in grade one	(70)70 pupils passed in grade one.
No. of pupils sitting PLE	(900) 900 pupils expected to sit PLE in 2020	(718) 718 (99.6%) passed in grade one.		(900)900 pupils expected to sit PLE in 2020	(718)718 pupils sat PLE in 13 schools.
Non Standard Outputs:	Payment of teachers deployed in the 12 government schools in	33% of grants disbursed to schools.		Payment of teachers deployed in the 12 government schools in	Grants disbursed to schools.
263367 Sector Conditional Grant (Non-Wage)	288,985	96,328	33 %		96,328

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,985	96,328	33 %	96,328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,985	96,328	33 %	96,328

Reasons for over/under performance: No serious challenged encountered.

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

No. of latrine stances constructed	(15) Construction of () . three drainable pit latrines each with five stances one each	(5)Construction of () one five stance drainable pit latrines at Angayiki PS		
No. of latrine stances rehabilitated	(0) (5 stances)	() ()		
Non Standard Outputs:	Construction of one five stance drainable pit latrine at Angayiki PS			
312101 Non-Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(1) One single staff house to be constructed.	(1) Procurement process in progress. Works advertised, bids received and opened, evaluation of bids conducted.	(1)One single staff house to be constructed.	(1)Construction of a single staff house at Atudu Annex (Aminteng) PS
No. of teacher houses rehabilitated	() NA	(1) Procurement process in progress. Works advertised, bids received and opened, evaluation of bids conducted.	()	(1)Construction of a single staff house at Atudu Annex (Aminteng) PS
Non Standard Outputs:	NA	Procurement process in progress. Works advertised, bids received and opened, evaluation of bids conducted.		Procurement.
281501 Environment Impact Assessment for Capital Works	300	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,600	1,000	15 %	1,000
312102 Residential Buildings	67,023	0	0 %	0

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312104 Other Structures	4,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,023	1,000	1 %	1,000
External Financing:	0	0	0 %	0
Total:	78,023	1,000	1 %	1,000

Reasons for over/under performance: Normal progress. No serious challenge experienced.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	() Supply of furniture to Arocha PS.	()	(1)
Non Standard Outputs:	Supply of three seater desks to Arocha PS		Supply of three seater desks to Arocha PS

312203 Furniture & Fixtures	5,112	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,112	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,112	0	0 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A				
Non Standard Outputs:	Payment of staff salaries	25% of salaries paid to teachers.	Payment of staff salaries	Payment of salaries to teachers.
211101 General Staff Salaries	1,126,339	218,314	19 %	218,314
Wage Rect:	1,126,339	218,314	19 %	218,314
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,126,339	218,314	19 %	218,314

Reasons for over/under performance: No serious challenged faced yet.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(2500) Enrollment of students in the three government grant aided secondary schools of Apac SS, maruzi Seed SS and St. Francisca Girls SS.	(2,096) 2,096 students enrolled in three government grant aided secondary schools.	(2500)Enrollment of students in the three government grant aided secondary	()2,096 students enrolled in three government grant aided secondary schools.
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No. of teaching and non teaching staff paid	(90) Payment of staff salaries every 28th day of every month.	(82) 25% of salaries paid to teachers.	(90)Payment of staff salaries every 28th day of every month.	(82)Payment of staff salaries every 28th day of every month.
No. of students passing O level	(3500) All students who passed national examinations join higher levels of learning.	(350) All students who passed national examinations join higher levels of learning	(350)All students who passed national examinations join higher levels of learning	(350)All students who passed national examinations join higher levels of learning
No. of students sitting O level	(350) Students sit O'level from all the five secondary schools in the	(348) Students passed UCE exams in the four secondary schools in Apac Municipality.	(350)Students sit O level exams in the four secondary schools in Apac Municipality	(348)Students passed UCE exams in the four secondary schools in Apac Municipality.
Non Standard Outputs:	Payment of grants to schools	Activity still pending government's pronouncement.	Payment of grants to schools	Registration of fresh candidates to sit UCE in 2021.
263367 Sector Conditional Grant (Non-Wage)	346,260	115,420	33 %	115,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	346,260	115,420	33 %	115,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	346,260	115,420	33 %	115,420
Reasons for over/under performance: Schools closed due to CORONA outbreak.				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of a Seed Secondary School in Arocha division		Construction of a Seed Secondary School in Arocha division	
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %	0
312101 Non-Residential Buildings	1,652,446	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,702,446	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,702,446	0	0 %	0
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(35) All staff of Apac Technical School paid salaries by the 28th day of every month.	(35) Staff paid 25% of their annual salary.	(35)All staff of Apac Technical School paid salaries by the 28th day of every month.	(35)Payment of salaries by 28th day of every month.

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No. of students in tertiary education	(310) 310 students enrolled in tertiary education	(296) 296 students enrolled in tertiary education	(310) 310 students enrolled in tertiary education	(296) 296 students enrolled in tertiary education
Non Standard Outputs:	Payment of salaries.	Staff welfare attended to.	Payment of salaries.	Staff welfare attended to.
211101 General Staff Salaries	367,414	91,104	25 %	91,104
Wage Rect:	367,414	91,104	25 %	91,104
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,414	91,104	25 %	91,104
Reasons for over/under performance: Nil. Timely release of funds eased the process.				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Payment of grants for skills development.	33% of the annual grant disbursed to Apac Technical school.	payment of grants for skill development	Disbursement of grant to school
263367 Sector Conditional Grant (Non-Wage)	122,593	40,864	33 %	40,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	40,864	33 %	40,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	40,864	33 %	40,864
Reasons for over/under performance: All went on well.				
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:	Inspection activities in all schools monitored.	Monitoring of school inspection in 16 government institutions, 4 community schools done and reports written and submitted,	Inspection activities in all schools monitored.	School inspection.
227001 Travel inland	6,300	1,220	19 %	1,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	1,220	19 %	1,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	1,220	19 %	1,220
Reasons for over/under performance: Schools still closed. Use of study materials for continuity of learning during lock down is still a challenge.				

Vote:793 Apac Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	All schools inspected.	34 schools inspected.		All schools inspected.	Inspection af 52 schools.
227001 Travel inland	9,807	2,599	26 %		2,599
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,807	2,599	26 %		2,599
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,807	2,599	26 %		2,599
Reasons for over/under performance: No serious challenge except some headteachers were found out of school.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Capacity development of Sports teachers.	Activity not done.		Capacity development of Sports teachers.	Training of coaches in football
221002 Workshops and Seminars	15,000	1,254	8 %		1,254
224005 Uniforms, Beddings and Protective Gear	10,000	0	0 %		0
227001 Travel inland	15,000	370	2 %		370
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	1,624	4 %		1,624
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	1,624	4 %		1,624
Reasons for over/under performance: Funds release in Q1 was inadequate. To be conducted when Q2 ir is released					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff capacity developed.	Attended a workshop on implementation of lower secondary curriculum.		Staff capacity developed.	Refresher course on teaching methodology.
221002 Workshops and Seminars	6,492	880	14 %		880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,492	880	14 %		880
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,492	880	14 %		880
Reasons for over/under performance: Funds still inadequate. Activities to be done after receiving Q2 release.					

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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
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Salaries for education staff at HQ paid and education management services provided	Salaries for education staff at HQ paid and education management services provided		Salaries for education staff at HQ paid and education management services provided	Salaries for education staff at HQ paid and education management services provided
211101 General Staff Salaries	51,241	9,164	18 %		9,164
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
221014 Bank Charges and other Bank related costs	675	83	12 %		83
227001 Travel inland	1,500	0	0 %		0
228001 Maintenance - Civil	9,126	1,500	16 %		1,500
Wage Rect:	51,241	9,164	18 %		9,164
Non Wage Rect:	15,301	1,583	10 %		1,583
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,542	10,747	16 %		10,747
Reasons for over/under performance: Delay in processing July salaries					
Total For Education : Wage Rect:	3,165,408	703,433	22 %		703,433
Non-Wage Reccurent:	835,739	260,518	31 %		260,518
GoU Dev:	1,810,581	1,000	0 %		1,000
Donor Dev:	0	0	0 %		0
Grand Total:	5,811,728	964,951	16.6 %		964,951

Vote:793 Apac Municipal Council

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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Community access roads maintained	40km of selected roads maintained under routine mannual maintenance program. Some of this roads comprised of Biashara, Republic, Police, Ogwang Apac, Chawente etc		Community access roads maintained	40km of selected roads maintained under routine mannual maintenance program. Some of this roads comprised of Biashara, Republic, Police, Ogwang Apac, Chawente etc
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	1,500	30 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,500	15 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	1,500	15 %		1,500
Reasons for over/under performance:	Challenges met during the quarter comprised of delayed and less release of funds, heavy rain experienced during the quarter and lack of supervisory transport.				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	3 Pick-up vehicles, 1 dump truck, 1 tractor, 1 pedestrian roller and 3 motorcycles repaired and serviced.	3 Pick-up vehicles and 1 tractor were repaired and serviced during the quarter.		3 Pick-up vehicles, 1 dump truck, 1 tractor, 1 pedestrian roller and 3 motorcycles repaired and serviced.	3 Pick-up vehicles and 1 tractor were repaired and serviced during the quarter.
227001 Travel inland	4,000	940	24 %		940
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
228002 Maintenance - Vehicles	53,288	4,061	8 %		4,061
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,288	6,001	10 %		6,001
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,288	6,001	10 %		6,001
Reasons for over/under performance:	Delayed and less release of funds during the quarter affected timely and proper repairs and servicing of the equipment.				

Vote:793 Apac Municipal Council

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
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	24km and 4km of routine mechanized and periodic road maintenance executed respectively.	No mechanized road maintenance activities were done during the quarter		6km of routine mechanized road maintenance executed.	No mechanized road maintenance activities were done during the quarter
211103 Allowances (Incl. Casuals, Temporary)	48,000	5,386	11 %		5,386
221017 Subscriptions	800	0	0 %		0
227001 Travel inland	6,000	720	12 %		720
227004 Fuel, Lubricants and Oils	137,166	0	0 %		0
228001 Maintenance - Civil	21,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	212,966	6,106	3 %		6,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	212,966	6,106	3 %		6,106
Reasons for over/under performance: Delayed and less release of funds during the quarter. Delayed access of equipment from the district was another challenge since the Council failed to access the equipment to implement the activities.					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Continuous professional development trainings attended. Engineering department staff capacity enhanced.			1 Continuous professional development training attended. Engineering department staff capacity enhanced.	
221002 Workshops and Seminars	2,500	0	0 %		0
227001 Travel inland	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	Staff salaries paid by 28th of every month, works and engineering department run efficiently and staff welfare and safety provided.	All department staff were paid before 28th of every month and staff welfare was considered.	Staff salaries paid by 28th of every month, works and engineering department run efficiently and staff welfare and safety provided.	All department staff were paid before 28th of every month and staff welfare was considered.
211101 General Staff Salaries	62,712	14,772	24 %	14,772
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,496	660	19 %	660
Wage Rect:	62,712	14,772	24 %	14,772
Non Wage Rect:	15,096	1,660	11 %	1,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,808	16,432	21 %	16,432

Reasons for over/under performance: The wage provided during the quarter was inadequate to pay all the staff.

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	160Km of Urban Roads maintained manually. Community participation in urban road maintenance achieved. Wages of Road Gangs paid every month.	40Km of Urban Roads were maintained manually, community sensitization meetings were held during the quarter. Wages for 50 road gang members were paid.	40Km of Urban Roads maintained manually. Community participation in urban road maintenance achieved. Wages of Road Gangs paid every month.	40Km of Urban Roads were maintained manually, community sensitization meetings were held during the quarter. Wages for 50 road gang members were paid.
211103 Allowances (Incl. Casuals, Temporary)	68,000	10,694	16 %	10,694
227001 Travel inland	2,650	0	0 %	0
228004 Maintenance – Other	2,350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,000	10,694	15 %	10,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,000	10,694	15 %	10,694

Reasons for over/under performance: Delayed and less release of funds, heavy rain were some of the challenges met during the quarter.

Programme : 0483 Municipal Services

Higher LG Services

Output : 048302 Maintenance of Urban Infrastructure

N/A

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Non Standard Outputs:		1 Wooden bookshelves installed, 1 wooden door shutter replaced	Repairs of block doors and windows done during the quarter.	No activity will be implemented	Repairs of block doors and windows done during the quarter.
228004	Maintenance – Other	2,000	500	25 %	500
	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:		Inadequate fund to implement the activities.			
Capital Purchases					
Output : 048372 Administrative Capital					
N/A					
Non Standard Outputs:		1.6km of unpaved road upgraded to bitumen status. Road works adequately supervised and monitored. Contractor and Consultant paid timely.	Relocation of utility services and grubbing were commenced for civil works. Design review completed during the quarter and supervision of works in progress. Payment effected to Consultant.	0.40km of unpaved road upgraded to bitumen status. Road works adequately supervised and monitored. Contractor and Consultant paid timely.	Relocation of utility services and grubbing were commenced for civil works. Design review completed during the quarter and supervision of works in progress. Payment effected to Consultant.
281501	Environment Impact Assessment for Capital Works	6,000	1,250	21 %	1,250
281502	Feasibility Studies for Capital Works	10,000	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	12,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	1,272,741	14,780	1 %	14,780
312103	Roads and Bridges	9,041,895	0	0 %	0
312202	Machinery and Equipment	2,000	0	0 %	0
312213	ICT Equipment	5,000	0	0 %	0
312214	Laboratory and Research Equipment	19,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,368,636	16,030	0 %	16,030
	External Financing:	0	0	0 %	0
	Total:	10,368,636	16,030	0 %	16,030
Reasons for over/under performance:		Long procurement process for subcontractors for utility services.			
Total For Roads and Engineering : Wage Rect:		62,712	14,772	24 %	14,772
Non-Wage Reccurent:		379,350	26,461	7 %	26,461
GoU Dev:		10,368,636	16,030	0 %	16,030
Donor Dev:		0	0	0 %	0
Grand Total:		10,810,698	57,262	0.5 %	57,262

Vote:793 Apac Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff Salaries paid by 28th day of every month, Small office equip purchased and Minutes of the Physical Planning Committee submitted to Ministry of Lands, Housing and Urban Development.	25% of the Staff Salaries were paid by 28th day of every month of first quarter, Small office equip purchased and Minutes of the Physical Planning Committee submitted to Ministry of Lands, Housing and Urban Development.		Staff Salaries paid by 28th day of every month, Small office equip purchased and Minutes of the Physical Planning Committee submitted to Ministry of Lands, Housing and Urban Development.	25% of the Staff Salaries were paid by 28th day of every month of first quarter, Small office equip purchased and Minutes of the Physical Planning Committee submitted to Ministry of Lands, Housing and Urban Development.
211101 General Staff Salaries	58,040	14,270	25 %		14,270
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	600	0	0 %		0
Wage Rect:	58,040	14,270	25 %		14,270
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,040	14,270	24 %		14,270
Reasons for over/under performance: The money released was too little to do some activities					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) Municipal Council Headquarters beautified. Trees planted along major roads within the Municipality.	()		(0.5)Municipal Council Headquarters beautified. Trees planted along major roads within the Municipality.	()
Number of people (Men and Women) participating in tree planting days	(50) 50 men and women engaged in tree planting along major roads and beautification of Municipal Council Headquarters.	()		(50)50 men and women engaged in tree planting along major roads and beautification of Municipal Council Headquarters.	()
Non Standard Outputs:	50 men and women engaged in tree planting along major roads and beautification of Municipal Council Headquarters.			50 men and women engaged in tree planting along major roads and beautification of Municipal Council Headquarters.	

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211103 Allowances (Incl. Casuals, Temporary)	1,600	0	0 %	0
224006 Agricultural Supplies	5,100	0	0 %	0
227001 Travel inland	300	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	0	0 %	0

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(20) 20 monitoring and compliance surveys done in order to ensure compliance.	(4)4 monitoring and compliance surveys done		
Non Standard Outputs:	20 monitoring and compliance surveys done in order to ensure compliance.	4 monitoring and compliance surveys done		
211103 Allowances (Incl. Casuals, Temporary)	360	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	180	0	0 %	0
227004 Fuel, Lubricants and Oils	460	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 : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(10) 10 Land disputes inspected and settled within the Municipality. Municipal Council land surveyed and titled. Property valuation done and property rates ascertained.	()	(3)Land disputes inspected and settled within the Municipality.	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %	0
225001 Consultancy Services- Short term	26,983	0	0 %	0
225002 Consultancy Services- Long-term	20,000	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:	500	0	0 %	0
Gou Dev:	46,983	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,483	0	0 %	0

Reasons for over/under performance:

Output : 098311 Infrastructure Planning

N/A

Non Standard Outputs:	All developments within the Municipality Monitored and Illegal ones reported to ensure compliance.	All developments within the Municipality Monitored and Illegal ones reported to ensure compliance.		
211103 Allowances (Incl. Casuals, Temporary)	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	Survey equipment, Global Positioning System machine, Laptop computer and building plan cabinet Procured centrally.	Survey equipment, Global Positioning System machine, Laptop computer and building plan cabinet Procured centrally.
	Community sensitized on physical Planning issues and Land survey processes within the Municipality. Area action plan prepared for Municipal Headquarters .	Community sensitized on physical Planning issues and Land survey processes within the Municipality. Area action plan prepared for Municipal Headquarters .
	Roads within the Municipality named and pegged.	Roads within the Municipality named and pegged.

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281503 Engineering and Design Studies & Plans for capital works	52,000	0	0 %	0
312211 Office Equipment	59,329	0	0 %	0
312213 ICT Equipment	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,829	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,829	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>58,040</i>	<i>14,270</i>	<i>25 %</i>	<i>14,270</i>
<i>Non-Wage Reccurent:</i>	<i>5,200</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>169,812</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>233,052</i>	<i>14,270</i>	<i>6.1 %</i>	<i>14,270</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	10 groups mobilized and their files prepared for funding, groups followed up for recovery and group leaders trained			No groups mobilized and their files prepared for funding, groups followed up for recovery and group leaders trained	
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %		0
221002 Workshops and Seminars	725	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	1,100	0	0 %		0
227004 Fuel, Lubricants and Oils	475	0	0 %		0
228002 Maintenance - Vehicles	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,700	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,700	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Government programmes monitored. Support supervision provided to the division staff.			Government programmes monitored. Support supervision provided to the division staff.	
213001 Medical expenses (To employees)	200	0	0 %		0
221009 Welfare and Entertainment	200	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	588	0	0 %		0

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227004 Fuel, Lubricants and Oils	519	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,707	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,707	0	0 %	0
Reasons for over/under performance:				
Output : 108105 Adult Learning				
N/A				
Non Standard Outputs:	15 FAL classes supported.FAL classes visited to provide support supervision.	4 FAL classes supported and visited to provide support supervision.		
211103 Allowances (Incl. Casuals, Temporary)	1,924	0	0 %	0
227004 Fuel, Lubricants and Oils	264	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,188	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,188	0	0 %	0
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Municipal staff and councilors trained on gender issues.	No Municipal staff and councilors trained on gender issues.		
221002 Workshops and Seminars	520	0	0 %	0
227001 Travel inland	160	0	0 %	0
227004 Fuel, Lubricants and Oils	120	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				
N/A				

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Non Standard Outputs:	40 Child abuse cases handled at division levels and follow up made. 4 quarterly coordination meetings conducted with the Chile Protection Stake holders			10 Child abuse cases handled at division levels and follow up made. 1 quarterly coordination meeting conducted with the Chile Protection Stake holders	
227001 Travel inland	1,351	0	0 %		0
227004 Fuel, Lubricants and Oils	100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,451	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,451	0	0 %		0
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() Municipal Youth Councillors supported.Youth Executive quarterly monitoring and Youth day celebrations facilitation.	()		()Municipal youth quarterly meeting held Three YLP groups followed up for recovery	
Non Standard Outputs:	Municipal Youth Councillors both males and females supported in their quarterly meetings, monitoring and Youth day celebration.	.One Municipal youth council meeting held and 4 youth groups followed up		Municipal Youth Councillors both males and females supported in their quarterly meetings, monitoring and Youth day celebration.	One Municipal youth council meeting held and 4 youth groups followed up
221009 Welfare and Entertainment	160	40	25 %		40
227001 Travel inland	1,417	354	25 %		354
227004 Fuel, Lubricants and Oils	162	41	25 %		41
228002 Maintenance - Vehicles	200	50	25 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,939	484	25 %		484
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,939	484	25 %		484
Reasons for over/under performance: Insufficient funds to follow up all the scarteredd youth groups within the Municipal					
Output : 108110 Support to Disabled and the Elderly					

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No. of assisted aids supplied to disabled and elderly community	() Municipal Disability and Older Persons Council activities meetings and 3 disability groups supported.	()	()	()Municipal Disability and Older persons council held and Assessment of Disability group for special grant support
Non Standard Outputs:	Municipal Disability and Older Persons Council activities meetings and groups supported.	One Municipal Disability and one Elderly council meeting held and assessment of Disability group for special grant support	Municipal Disability and Older Persons Council activities, meetings and groups supported.	One Municipal Disability and one Elderly council meeting held and assessment of Disability group for special grant support
221009 Welfare and Entertainment	140	35	25 %	35
227001 Travel inland	1,450	362	25 %	362
227004 Fuel, Lubricants and Oils	140	35	25 %	35
282101 Donations	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,730	432	9 %	432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,730	432	9 %	432
Reasons for over/under performance: Overwhelming number of Disaability groups that cannot be supported by the little funds given				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Youth leaders sensitized on positive cultural values and norms		No Youth leader sensitized on positive cultural values and norms	
221009 Welfare and Entertainment	200	0	0 %	0
227001 Travel inland	600	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 : 108112 Work based inspections				
N/A				
Non Standard Outputs:	12 Work places supervised and inspected to ensure adherence to occupational health and safety	4 work places supervised and inspected to ensure occupational Health and safety	3 Work places supervised and inspected to ensure adherence to occupational health and safety	4 work places supervised and inspected to ensure occupational Health and safety
227001 Travel inland	820	205	25 %	205

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227004 Fuel, Lubricants and Oils	194	49	25 %	49
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,014	254	25 %	254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,014	254	25 %	254
Reasons for over/under performance: Some of the work places do not have signed contracts for their workers				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() Women Council Executive at Municipal level supported for quarterly meetings and women groups monitored	()	()	()One women council meeting held and 4 Women groups under UWEP were followed up.
Non Standard Outputs:	Women Council Executive at Municipal level supported for quarterly meetings and women groups monitored.	One women council meeting held and 4 Women groups under UWEP were followed up.	Women Council Executive at Municipal level supported for quarterly meetings and women groups monitored.	One women council meeting held and 4 Women groups under UWEP were followed up.
221009 Welfare and Entertainment	120	30	25 %	30
227001 Travel inland	1,213	303	25 %	303
227004 Fuel, Lubricants and Oils	98	24	25 %	24
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,431	357	25 %	357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,431	357	25 %	357
Reasons for over/under performance: Poor recovery by some groups due to political influence.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff salaries paid for the year, fuel and maintenance of vehicles procured to support departmental activities, MDF meetings conducted and facilitated	25% of staff salary were paid, 2 motor cycle rear tyres procured, 3 reams of printing papers bought and MDF quarterly meeting conducted and facilitated	Staff salaries paid ,fuel and maintenance of vehicles procured to support departmental activities, MDF meetings conducted and facilitated	25% of staff salary were paid, 2 motor cycle rear tyres procured, 3 reams of printing papers bought and MDF quarterly meeting conducted and facilitated
211101 General Staff Salaries	54,284	9,479	17 %	9,479
211103 Allowances (Incl. Casuals, Temporary)	7,000	750	11 %	750
221001 Advertising and Public Relations	200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	700	75	11 %	75

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221014 Bank Charges and other Bank related costs	750	134	18 %	134
227001 Travel inland	1,000	250	25 %	250
228002 Maintenance - Vehicles	700	175	25 %	175
Wage Rect:	54,284	9,479	17 %	9,479
Non Wage Rect:	2,450	384	16 %	384
Gou Dev:	9,000	1,000	11 %	1,000
External Financing:	0	0	0 %	0
Total:	65,734	10,863	17 %	10,863
Reasons for over/under performance: Insufficient funds to procure more motor cycle spare parts require				
<i>Total For Community Based Services : Wage Rect:</i>	<i>54,284</i>	<i>9,479</i>	<i>17 %</i>	<i>9,479</i>
<i>Non-Wage Reccurent:</i>	<i>22,208</i>	<i>1,911</i>	<i>9 %</i>	<i>1,911</i>
<i>GoU Dev:</i>	<i>9,000</i>	<i>1,000</i>	<i>11 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>85,491</i>	<i>12,390</i>	<i>14.5 %</i>	<i>12,390</i>

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid Planning Department run effectively	Staff salaries paid upto 25% Planning Department run effectively		Staff salaries paid Planning Department run effectively	Staff salaries paid up to 25% Planning Department run effectively
211101 General Staff Salaries	28,000	6,501	23 %		6,501
211103 Allowances (Incl. Casuals, Temporary)	2,000	480	24 %		480
213001 Medical expenses (To employees)	1,000	0	0 %		0
221003 Staff Training	1,600	0	0 %		0
221009 Welfare and Entertainment	1,000	200	20 %		200
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
227001 Travel inland	500	125	25 %		125
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	28,000	6,501	23 %		6,501
Non Wage Rect:	8,000	805	10 %		805
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,000	7,306	20 %		7,306
Reasons for over/under performance: Small warrants prevented other activities to be accomplished					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data Collected, analyzed and stored at Planning Unit of Apac Municipal Council and disseminated for evidenced based decision making	Administrative Data Collected, analyzed and stored at Planning Unit of Apac Municipal Council and disseminated for evidenced based decision making		Data Collected, analyzed and stored at Planning Unit of Apac Municipal Council and disseminated for evidenced based decision making	Administrative Data Collected, analyzed and stored at Planning Unit of Apac Municipal Council and disseminated for evidenced based decision making
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250

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227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	250	6 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	250	6 %	250

Reasons for over/under performance: Transport means is inadequate

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Five year Development plan finalized, submitted to NPA and copies printed and distributed to head of programmes and politicians	Draft Five year Development plan submitted to NPA and copies printed and distributed to head of programmes and politicians	Five year Development plan finalized, submitted to NPA and copies printed and distributed to head of programmes and politicians	Draft Five year Development plan submitted to NPA and copies printed and distributed to head of programmes and politicians
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221002 Workshops and Seminars	550	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,350	250	11 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,350	250	11 %	250

Reasons for over/under performance: No feed back received from NPA

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Airtime subscribed and pbs reports and budgets made	Airtime subscribed and pbs reports and budgets made	Airtime subscribed and pbs reports and budgets made	Airtime subscribed and pbs reports and budgets made
222001 Telecommunications	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: Inadequate funding

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Operational Planning managed effectively	Operational Planning managed effectively TPC minutes for July August and September produced	Operational Planning managed effectively	Operational Planning managed effectively TPC minutes produced
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211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	450	23 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	450	23 %	450

Reasons for over/under performance: Office equipment like printer and papers inadequate

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Sector Plans Monitored, evaluated and reported	Sector Plans Monitored, evaluated and reported		
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221003 Staff Training	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	340	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,590	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,590	0	0 %	0

Reasons for over/under performance:

Total For Planning : Wage Rect:	28,000	6,501	23 %	6,501
Non-Wage Reccurent:	17,350	2,005	12 %	2,005
GoU Dev:	7,590	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	52,940	8,506	16.1 %	8,506

Vote:793 Apac Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries of 2 staff in the Department 1 Male and 1 Female paid monthly and timely by 28th of every month and other office running cost met timely.	A total of Shs.6,267.324 was cumulatively spent on this output by the end the quarter.		Monthly Salaries of 2 staff paid timely by 28th of every month and other office running costs met as and when needs arises.	staff salaries were promptly paid in the quarter by 28th of every month in the quarter and office cost on stationary met.
211101 General Staff Salaries	24,898	6,217	25 %		6,217
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	310	0	0 %		0
221008 Computer supplies and Information Technology (IT)	370	0	0 %		0
221009 Welfare and Entertainment	320	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
228002 Maintenance - Vehicles	300	0	0 %		0
Wage Rect:	24,898	6,217	25 %		6,217
Non Wage Rect:	6,000	50	1 %		50
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,898	6,267	20 %		6,267
Reasons for over/under performance:	There was no challenges encountered in this output in the quarter , we used what was provided to achieved the required output .				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 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 produced and submitted to Accounting Officer,Council, LG-PAC and all other relevant stakeholders.	(1) 1 Planned quarterly audit executed and reported on selected Departments at Municipal headquarters- and 4 lower local governments ,schools and health centres.	(1) 1 planned quarterly audit review executed in 6 departments- Administration, Finance,Planing, Statutory bodies, internal audit, natural resouces and 2 projects accounts- USMID-AF and DDEG,,Payroll - in all the 4 Division and 4 primary schools of Alerwang,Arocha,Oili and Odokomac Primary schools.
Date of submitting Quarterly Internal Audit Reports	(2021-10-31) 1planned quarterly internal audit reviews executed and 1quarterly internal audit report produced and submitted to all relevant stakeholders.	(1) 1 quarterly internal audit report so far cumulatively produced and submitted to all relevant stakeholders.	(2021-10-30)1planned quarterly internal audit reviews executed and 1quarterly internal audit report produced and submitted to all relevant stakeholders.	(2021-10-31)1 planned quarterly internal audit review executed and 1 quarterly audit report produced and submitted to all relevant stakeholders.
Non Standard Outputs:	4 quarterly audit Reports Produced and Submitted to the speaker, Accounting Officer & all other stakeholders. By end each month after the end of quarter.	A total of Shs.980,250 was cumulatively spent on this output by the end of the quarter.	Staff facilitated for audit fieldwork , Management Letters to the entities and production of quarterly internal audit report.	Staff were facilitated with SDAs, Fuel and printing,photocopying and binding cost.
211103 Allowances (Incl. Casuals, Temporary)	2,280	570	25 %	570
221011 Printing, Stationery, Photocopying and Binding	541	135	25 %	135
221012 Small Office Equipment	79	0	0 %	0
227004 Fuel, Lubricants and Oils	1,100	275	25 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	980	25 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	980	25 %	980
Reasons for over/under performance:	Inadequate funding in the department limited the scope			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff facilitated to attend CPD workshops & Seminars		2Staff facilitated to attend CPD workshops & Seminars	
211103 Allowances (Incl. Casuals, Temporary)	392	0	0 %	0

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221017 Subscriptions	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	892	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	892	0	0 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Project Sites inspected and Value For Money inspection undertaken and reported on.	Project Sites inspected and Value For Money inspection undertaken and reported on.		
211103 Allowances (Incl. Casuals, Temporary)	240	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	68	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	508	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	508	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,898</i>	<i>6,217</i>	<i>25 %</i>	<i>6,217</i>
<i>Non-Wage Reccurent:</i>	<i>11,400</i>	<i>1,030</i>	<i>9 %</i>	<i>1,030</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>36,298</i>	<i>7,248</i>	<i>20.0 %</i>	<i>7,248</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio talk shows to be conducted at the municipal	(2) 2 radio awareness talk shows carried out at Radio Apac within the municipality		(1)1 awareness radio talk shows to be conducted at the municipal	(1)1 radio awareness talk show carried out at Radio Apac within the municipality
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitization meeting s to be organized at the municipal council	(2) 2 sensitization meeting conducting with the members of the business community		(1)1 sensitization meeting s to be organized at the municipal council	(1)1 sensitization meeting conducting with the members of the business community
No of businesses inspected for compliance to the law	(189) 189 businesses inspected for their compliance to law.	(189) 189 business enterprises inspected to check on their compliance to law and policies		()	(189)189 business enterprises inspected to check on their compliance to law and policies
No of businesses issued with trade licenses	(189) 189 businesses issued with business license	(764) 764 businesses issued with business license		()	(764)764 businesses issued with business license
Non Standard Outputs:	Staff salaries paid by 28th day of every Months	Staff salaries paid by 28th day of every month		Staff salaries paid by 28th day of every Months	Staff salaries paid by 28th day of every month
211101 General Staff Salaries	13,455	2,301	17 %		2,301
221005 Hire of Venue (chairs, projector, etc)	300	75	25 %		75
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
221012 Small Office Equipment	8,431	0	0 %		0
223003 Rent – (Produced Assets) to private entities	3,600	0	0 %		0
227001 Travel inland	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	800	200	25 %		200
Wage Rect:	13,455	2,301	17 %		2,301
Non Wage Rect:	2,500	625	25 %		625
Gou Dev:	12,031	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,987	2,926	10 %		2,926
Reasons for over/under performance:	Relaxation of lock down like opening of markets and other places has increased access to most of the business enterprise and there fore they could be assessed and issued with business license				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(4) 4 awareness radio talk shows will be conducted	(1) 1 radio awareness talk show conducted to sensitize members of the business community on government programs	(1)1 awareness radio talk shows will be conducted	(1)1 radio awareness talk show conducted to sensitize members of the business community on government programs
No of businesses assisted in business registration process	(170) 170 businesses assisted to register with uganda registration beaue	(35) 35 business enterprises assisted to register with the Uganda registration beaue	(42)42 businesses assisted to register with uganda registration beaue	(35) business enterprises assisted to register with the Uganda registration beaue
No. of enterprises linked to UNBS for product quality and standards	(40) 40 enterprises linked to UNBS	(15) 15 enterprise linked to UNBS	(40)40 enterprises linked to UNBS	(15)15 enterprise linked to UNBS
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	2,307	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	600	200	33 %	200
221011 Printing, Stationery, Photocopying and Binding	1,400	200	14 %	200
222001 Telecommunications	200	60	30 %	60
227001 Travel inland	9,600	992	10 %	992
227004 Fuel, Lubricants and Oils	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,707	342	20 %	342
Gou Dev:	14,000	1,510	11 %	1,510
External Financing:	0	0	0 %	0
Total:	15,707	1,852	12 %	1,852
Reasons for over/under performance:	The absence of the offices of the Uganda Registration service beaue and Uganda National beaur of standards makes it hard to access them and link them to the business enterprises			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(15) 15 producer groups linked to the market internationally	(2) 2 producer groups link to the market internationally2	(3)3 producer groups linked to the market internationally	(2)2 producer groups link to the market internationally2
No. of market information reports desserminated	(24) 24 market information reports dessieminated to the business community	(2) 2 market information reports collected, packaged and disseminated to the members of the business community	(6) 6 market information reports dessieminated to the business community	(2)2 market information reports collected, packaged and disseminated to the members of the business community
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	2,200	240	11 %	240
227004 Fuel, Lubricants and Oils	1,100	125	11 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	365	24 %	365
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	365	10 %	365

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Due to the presence of COVID 19 most of the markets were closed and it was very hard to access information on the commodities and the restrictions on gathering also made it hard to disseminate the little collected data				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(25) 25 SACCOS supervised	(18) 18 Emayooga SAACOs were supervised and monitored.All the SAACOs received their seed capitals		(25)25 SACCOS supervised	(18)18 Emayooga SAACOs were supervised and monitored.All the SAACOs received their seed capitals
No. of cooperative groups mobilised for registration	(12) 12 cooperative societies mobilised for registration	(18) 18 Emayooga SAACOs were mobilized ,trained and registered with the office of the registrar		(3) cooperative societies mobilised for registration	(18)18 Emayooga SAACOs were mobilized ,trained and registered with the office of the registrar
Non Standard Outputs:					
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
227001 Travel inland	800	192	24 %		192
227004 Fuel, Lubricants and Oils	600	150	25 %		150
228002 Maintenance - Vehicles	400	100	25 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	442	22 %		442
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	442	22 %		442
Reasons for over/under performance:	Government decision to wave off some of the conditions which were required for registration of these emayooga SAACOs made it easier to complete the registration of these SAACOs and they received the certificates immediatly				
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		Report for tourist promotion was printed and distributed to members of the business community		N/A	Report for tourist promotion was printed and distributed to members of the business community
221005 Hire of Venue (chairs, projector, etc)	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	200	33 %		200
227001 Travel inland	9,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	200	2 %	200
External Financing:	0	0	0 %	0
Total:	13,000	200	2 %	200
Reasons for over/under performance: No clear tourist site cited yet				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) No. of opportunites identified for industrial development	(1) Identification and profiling of industrial opportunities in the municipal	(1)No. of opportunites identified for industrial development	(1)Identification and profiling of industrial opportunities in the municipal
No. of producer groups identified for collective value addition support	(20) No. of producer groups identified for collective value addition support	(5) 5 producer groups formed within the municipality	(5)No. of producer groups identified for collective value addition support	(5)5 producer groups formed within the municipality
No. of value addition facilities in the district	(4) No. of value addition facilities in the district	(1) No. of value addition facilities in the district	(1)No. of value addition facilities in the district	(1)No. of value addition facilities in the district
A report on the nature of value addition support existing and needed	(4) A report on the nature of value addition support existing and needed	(1) A report on the nature of value addition support existing and needed produced	(1)A report on the nature of value addition support existing and needed	(1)A report on the nature of value addition support existing and needed produced
Non Standard Outputs:	Producer groups identified for collective value addition support	Producer groups identified for collective value addition support	Producer groups identified for collective value addition support	Producer groups identified for collective value addition support
227001 Travel inland	1,400	432	31 %	432
227004 Fuel, Lubricants and Oils	600	200	33 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	632	32 %	632
External Financing:	0	0	0 %	0
Total:	2,000	632	32 %	632
Reasons for over/under performance: Restriction on lock done mad it very hard to form my groups				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Cooperative groups trained and business developed		Cooperative groups trained and business developed	
221002 Workshops and Seminars	1,175	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,175	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,175	0	0 %	0

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	All the sector projects monitored, evaluated and reported		All the sector projects monitored, evaluated and reported		
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %		0
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:					
Total For Trade Industry and Local Development : Wage Rect:	13,455	2,301	17 %		2,301
Non-Wage Reccurent:	9,882	1,774	18 %		1,774
GoU Dev:	43,031	2,342	5 %		2,342
Donor Dev:	0	0	0 %		0
Grand Total:	66,369	6,417	9.7 %		6,417

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : AGULU DIVISION				73,923	0
Sector : Education				73,923	0
Programme : Pre-Primary and Primary Education				73,923	0
Capital Purchases					
Output : Teacher house construction and rehabilitation				73,923	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	AMINTENG Atudu Annex PS	Sector Development Grant		300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	AMINTENG Atudu Annex PS	Sector Development Grant	Procurement in progress. Project appraisal and documentation done. Project advertised, bids received , opened and evaluated. Award is soon due.	6,600	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	AMINTENG Atudu Annex PS	Sector Development Grant		67,023	0
LCIII : AKERE DIVISION				11,102,976	49,730
Sector : Agriculture				57,395	0
Programme : Agricultural Extension Services				23,414	0
Lower Local Services					
Output : LLG Extension Services (LLS)				23,414	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Monitoring of capaital development	CENTRAL Akere,Atik ,Agulu, Arocha	Sector Conditional Grant (Non-Wage)		5,278	0
Item : 263370 Sector Development Grant					
Repair of tractor	CENTRAL Apac Munucipal head quarter	Sector Development Grant		18,136	0
Programme : District Production Services				33,981	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				33,981	0
Item : 312202 Machinery and Equipment					

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Machinery and Equipment - Computer Equipment Expenses-1025	CENTRAL Akere,Atik,Arocha, Agulu Divisions	Sector Development Grant	suppliers for the gardgets and tools is prequalified waiting for the isigning an agreement	33,981	0
Sector : Works and Transport				10,368,636	0
Programme : Municipal Services				10,368,636	0
Capital Purchases					
Output : Administrative Capital				10,368,636	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	CENTRAL Roads and Engineering	Urban Discretionary Development Equalization Grant		6,000	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	CENTRAL Roads and Engineering	Urban Discretionary Development Equalization Grant		10,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - General Studies and Plans-483	CENTRAL Roads and Engineering	Urban Discretionary Development Equalization Grant		12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL Roads and Engineering	Urban Discretionary Development Equalization Grant		24,000	0
Monitoring, Supervision and Appraisal - Consultancy-1257	CENTRAL Roads and Engineering	Urban Discretionary Development Equalization Grant		1,248,741	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	CENTRAL Roads and Engineering	Urban Discretionary Development Equalization Grant		9,041,895	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - GPS Sets-1063	CENTRAL Roads and Engineering	Urban Discretionary Development Equalization Grant		2,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	CENTRAL Roads and Engineering	Urban Discretionary Development Equalization Grant		5,000	0
Item : 312214 Laboratory and Research Equipment					
Procurement of DCP machine for road works	CENTRAL Roads and Engineering	Urban Discretionary Development Equalization Grant		11,000	0
Purchase of concrete rebound hammer	CENTRAL Roads and Engineering	Urban Discretionary Development Equalization Grant		8,000	0

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Sector : Education				49,604	37,202
Programme : Pre-Primary and Primary Education				49,604	37,202
Higher LG Services					
Output : Primary Teaching Services				0	32,071
Item : 211101 General Staff Salaries					
-	ANGAYIKI Angayiki PS	Sector Conditional Grant (Wage)		0	32,071
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				15,392	5,131
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANGAYIKI P.S	ANGAYIKI	Sector Conditional Grant (Non-Wage)		15,392	5,131
Capital Purchases					
Output : Latrine construction and rehabilitation				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	ANGAYIKI Angayiki PS	Sector Development Grant	Project advertised, bids received, opened and evaluated. Award letters to be given soon.	25,000	0
Output : Teacher house construction and rehabilitation				4,100	0
Item : 312104 Other Structures					
Construction Services - Contractors-393	CENTRAL Payment of retentions FY 2020/2021	Sector Development Grant		4,100	0
Output : Provision of furniture to primary schools				5,112	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	CENTRAL Arocha PS	Sector Development Grant	Procurement is in progress.	5,112	0
Sector : Health				100,261	12,529
Programme : Primary Healthcare				100,261	12,529
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				50,261	12,529
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIASHARA HEALTH CENTRE II	CENTRAL	Sector Conditional Grant (Non-Wage)		50,261	12,529
Capital Purchases					
Output : Specialist Health Equipment and Machinery				50,000	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Weigh Bridges-1155	CENTRAL HEALTH DEPARTMENT	Urban Discretionary Development Equalization Grant	50,000	0
Sector : Water and Environment			115,829	0
Programme : Natural Resources Management			115,829	0
Capital Purchases				
Output : Administrative Capital			115,829	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	CENTRAL physical planning	Urban Discretionary Development Equalization Grant	32,000	0
Engineering and Design studies and Plans - Stake Holder Engagements-489	CENTRAL Physical Planning	Urban Discretionary Development Equalization Grant	20,000	0
Item : 312211 Office Equipment				
Procurement of Survey equipment and GPS machine	CENTRAL Physical Planning	Urban Discretionary Development Equalization Grant	59,329	0
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	CENTRAL Physical Planning Unit	Locally Raised Revenues	2,250	0
ICT - Laptop (Notebook Computer) - 779	CENTRAL Physical Planning Unit	Locally Raised Revenues	2,250	0
		Contract is yet to be awarded		
Sector : Public Sector Management			391,251	0
Programme : District and Urban Administration			391,251	0
Capital Purchases				
Output : Administrative Capital			391,251	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL Biashara cell	Urban Discretionary Development Equalization Grant	7,590	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	CENTRAL Biashara cell	Transitional Development Grant	200,000	0
		Service provider procured and contract awarded.		
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	CENTRAL Administration department	Urban Discretionary Development Equalization Grant	70,000	0
Transport Equipment - Motorcycles-1920	CENTRAL Administration department	Urban Discretionary Development Equalization Grant	21,516	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	CENTRAL Administration department	Urban Discretionary Development Equalization Grant	11,072	0
Furniture and Fixtures - Chairs-634	CENTRAL Administration department	Urban Discretionary Development Equalization Grant	8,000	0
Furniture and Fixtures - Shelves-653	CENTRAL Administration department	Urban Discretionary Development Equalization Grant	8,000	0
Furniture and Fixtures - Tables -656	CENTRAL Administration department	Urban Discretionary Development Equalization Grant	5,645	0
Item : 312211 Office Equipment				
40 Legal books, engraving, 10 filing cabinets and protective gears.	CENTRAL Administration department	Urban Discretionary Development Equalization Grant	23,629	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	CENTRAL Administration department	Urban Discretionary Development Equalization Grant	5,000	0
ICT - Cartridges-727	CENTRAL Administration department	Urban Discretionary Development Equalization Grant	7,800	0
ICT - External Hard Disk Drive-755	CENTRAL Administration department	Urban Discretionary Development Equalization Grant	3,000	0
ICT - Laptop (Notebook Computer) - 779	CENTRAL Administration department	Urban Discretionary Development Equalization Grant	16,000	0
ICT - Printers-821	CENTRAL Administration department	Urban Discretionary Development Equalization Grant	4,000	0
Sector : Accountability			20,000	0
Programme : Financial Management and Accountability(LG)			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	CENTRAL Finance Department	Locally Raised Revenues	Bids Invited,Eluation done Contract waiting award.	15,000 0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	CENTRAL Finance Department	Locally Raised Revenues	Bids Invited, Evaluation done and contract awaits Award.	5,000 0
LCIII : AROCHA DIVISION			1,739,955	44,574

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Sector : Education				1,739,955	44,574
Programme : Pre-Primary and Primary Education				37,509	44,574
Higher LG Services					
Output : Primary Teaching Services				0	32,071
Item : 211101 General Staff Salaries					
-	ATOPI Atopi PS	Sector Conditional Grant (Wage)		0	32,071
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				37,509	12,503
Item : 263367 Sector Conditional Grant (Non-Wage)					
ATOPI P.S.	ATOPI	Sector Conditional Grant (Non-Wage)		37,509	12,503
Programme : Secondary Education				1,702,446	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				1,702,446	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NGEC Arocha Seed SS	Sector Development Grant	The project has not yet taken off. Procurement process started last financial year but was cut short by CORONA outbreak. We aer waiting for tthe next move to be announced by central government.	50,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	NGEC Arocha Seed SS	Sector Development Grant	Project has not yet taken off. Procurement process was initiated last financial year by central governmant but was stollod by CORONA outbreak. We are waiting for the next pronouncement to be made by central government.	1,652,446	0
LCIII : ATIK DIVISION				17,082	37,765
Sector : Education				17,082	37,765
Programme : Pre-Primary and Primary Education				17,082	37,765
Higher LG Services					

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Output : Primary Teaching Services			0	32,071
Item : 211101 General Staff Salaries				
-	BUNG Alerwang PS	Sector Conditional Grant (Wage)	0	32,071
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,082	5,694
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERWANG P.S.	BUNG	Sector Conditional Grant (Non-Wage)	17,082	5,694
LCIII : Missing Subcounty			687,856	827,341
Sector : Education			687,856	827,341
Programme : Pre-Primary and Primary Education			219,003	361,639
Higher LG Services				
Output : Primary Teaching Services			0	288,638
Item : 211101 General Staff Salaries				
-	Missing Parish Apac Model PS	Sector Conditional Grant (Wage)	0	288,638
-	Missing Parish Apac PS	Sector Conditional Grant (Wage)	0	288,638
-	Missing Parish Arocha PS	Sector Conditional Grant (Wage)	0	288,638
-	Missing Parish Atudu PS	Sector Conditional Grant (Wage)	0	288,638
-	Missing Parish Awir PS	Sector Conditional Grant (Wage)	0	288,638
-	Missing Parish Awiri PS	Sector Conditional Grant (Wage)	0	288,638
-	Missing Parish Odokomac PS	Sector Conditional Grant (Wage)	0	288,638
-	Missing Parish Olili PS	Sector Conditional Grant (Wage)	0	288,638
-	Missing Parish Owang PS	Sector Conditional Grant (Wage)	0	288,638
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			219,003	73,001
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC MODEL P.7	Missing Parish	Sector Conditional Grant (Non-Wage)	12,036	4,012
APAC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,706	5,902
AROCHA P.S. SEVEN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	43,090	14,363
ATUDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,495	6,832

Vote:793 Apac Municipal Council

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AWIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,156	9,052
AWIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	28,713	9,571
ODOKOMAC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,319	4,640
OLILI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,438	6,479
OWANG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	31,049	12,150
Programme : Secondary Education			346,260	333,734
Higher LG Services				
Output : Secondary Teaching Services			0	218,314
Item : 211101 General Staff Salaries				
-	Missing Parish Apac SS	Sector Conditional Grant (Wage) ..	0	218,314
-	Missing Parish Maruzi Seed SS	Sector Conditional Grant (Wage) ..	0	218,314
-	Missing Parish St. Francisca Girls SS	Sector Conditional Grant (Wage) ..	0	218,314
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			346,260	115,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	151,770	50,590
MARUZI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	153,890	51,297
ST. FRANCISCA GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	40,600	13,533
Programme : Skills Development			122,593	131,969
Higher LG Services				
Output : Tertiary Education Services			0	91,104
Item : 211101 General Staff Salaries				
-	Missing Parish Apac Technical School	Sector Conditional Grant (Wage)	0	91,104
Lower Local Services				
Output : Skills Development Services			122,593	40,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864