
Vote:793 Apac Municipal Council**Quarter3**

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:793 Apac Municipal Council for FY 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 Stansloas*****Date: 19/05/2022****cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	261,000	179,765	69%
Discretionary Government Transfers	12,249,101	1,022,220	8%
Conditional Government Transfers	7,118,703	5,877,862	83%
Other Government Transfers	383,500	11,114,742	2898%
External Financing	0	0	0%
Total Revenues shares	20,012,304	18,194,589	91%

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	1,267,264	1,006,318	85%	68%	79%
Finance	257,287	201,086	163,688	78%	64%	81%
Statutory Bodies	272,956	193,872	188,690	71%	69%	97%
Production and Marketing	471,196	276,649	95,568	59%	20%	35%
Health	381,849	429,659	349,748	113%	92%	81%
Education	5,831,165	4,791,220	2,704,708	82%	46%	56%
Roads and Engineering	10,810,698	10,611,377	4,982,094	98%	46%	47%
Natural Resources	233,052	212,367	81,222	91%	35%	38%
Community Based Services	112,716	83,809	68,477	74%	61%	82%
Planning	52,940	41,014	35,322	77%	67%	86%
Internal Audit	36,298	26,283	24,756	72%	68%	94%
Trade Industry and Local Development	66,369	59,991	34,549	90%	52%	58%
Grand Total	20,012,304	18,194,589	9,735,139	91%	49%	54%
Wage	4,146,133	3,174,121	2,759,903	77%	67%	87%
Non-Wage Recurrent	2,634,666	1,822,653	1,427,554	69%	54%	78%
Domestic Devt	13,231,504	13,197,815	5,547,682	100%	42%	42%
Donor Devt	0	0	0	0%	0%	0%

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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 Q3, the cumulative receipts were US\$ 18,194,589,000 which is 91% of the Budget Received above the expected 75% due to more releases from development grants and Supplementary Budgets for COVID 19. The bulk of the receipt being Other Government Transfers US\$ 11,114,742,000 representing 2898% of the Budget Received, Conditional Government transfers of US\$ 5,877,862,000 translating into 83% of the budget Received, Discretionary Government transfers US\$ 1,022,220,000 representing 8% of the Budget Received and Locally raised revenues amounted to US\$ 179,765,000 representing 69% of the Budget Received. The overall performance was 61% out of the expected 50%. This performance is above expected 50% attributed to the fact that development grant is released at 66%. 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\$ 9,735,139,000 translating into 49% of the budget spent. Out of this, US\$ 2,759,903,000 was spent on wage representing 67% of the budget spent, US\$ 1,427,554,000 was spent on non-wage recurrent activities representing 54% of the budget spent and US\$ 5,547,682,000 was spent on domestic development activities which is 42% of the budget spent. Poor performance was registered in the department of Production and Marketing (20%) due to money for PDM which is unused awaiting for guidance, Natural resources due to money for purchases of gadgets and tools under USMID project still in progress, Education, Roads and engineering each at (46%) due development projects which are still ongoing and Trade & Industry (52%) due to accumulated rental for one stop center to be paid in Q4. The cumulative Unspent balance amounted to US\$ 8,459,450,000 comprising of US\$ 414,218,000 wage, US\$ 395,099,000 Non wage and US\$ 7,650,133,000 from domestic Development. The overall reason for unspent balance in the account are: Wage of US\$ 414,218,000 is to cater for payment of deductions to URA, payment of teachers and health workers under advertisement, Non wage of US\$ 395,099,000 is for pension and gratuity, and activities under various departments whose release was small and waiting for its accumulation in Q4 and domestic development of US\$ 7,650,133,000 is due activities still under procurement process in education department and USMID work which is now ongoing under roads and engineering department

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	261,000	179,765	69 %
Local Services Tax	25,000	39,594	158 %
Land Fees	14,000	16,968	121 %
Other taxes on games of chance	2,000	0	0 %
Local Hotel Tax	3,500	1,148	33 %
Application Fees	2,000	1,099	55 %
Business licenses	58,000	25,585	44 %
Liquor licenses	400	0	0 %
Other licenses	7,500	8,530	114 %
Interest from other government units	100	50	50 %
Sale of non-produced Government Properties/assets	20,000	14,475	72 %
Park Fees	10,000	15,244	152 %
Property related Duties/Fees	10,000	1,275	13 %
Advertisements/Bill Boards	2,500	0	0 %
Animal & Crop Husbandry related Levies	6,500	5,500	85 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	985	49 %
Registration of Businesses	4,000	3,540	89 %
Agency Fees	5,000	3,745	75 %
Inspection Fees	20,000	20,763	104 %

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Market /Gate Charges	39,000	20,015	51 %
Ground rent	25,500	1,250	5 %
Group registration	4,000	0	0 %
2a.Discretionary Government Transfers	12,249,101	1,022,220	8 %
Urban Unconditional Grant (Non-Wage)	333,577	250,182	75 %
Urban Unconditional Grant (Wage)	789,719	620,243	79 %
Urban Discretionary Development Equalization Grant	11,125,806	151,795	1 %
2b.Conditional Government Transfers	7,118,703	5,877,862	83 %
Sector Conditional Grant (Wage)	3,356,414	2,553,879	76 %
Sector Conditional Grant (Non-Wage)	1,279,713	954,473	75 %
Sector Development Grant	1,862,699	1,851,371	99 %
Transitional Development Grant	200,000	200,000	100 %
Pension for Local Governments	102,423	80,048	78 %
Gratuity for Local Governments	317,454	238,091	75 %
2c. Other Government Transfers	383,500	11,114,742	2898 %
Support to PLE (UNEB)	4,000	0	0 %
Uganda Road Fund (URF)	375,000	141,593	38 %
Uganda Women Entrepreneurship Program(UWEP)	4,500	2,609	58 %
Other	0	10,970,540	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	20,012,304	18,194,589	91 %

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 three, the Municipality had received a cumulative total of US\$ 179,765,000 which is 69% of the budget received less than the expected collection of 75%. The deviation from the planned figure resulted from low performance registered from sources like; Ground rent (5%), Local Hotel Tax (33%), Business Licenses (44%), Application fees(55%) and Registration of (Births, Deaths, Marriages etc) (49%).

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 Q3, the cumulative receipts were US\$ 1,022,220,000 from Discretionary Government Transfers which is 8% of the Budget Received and US\$ 5,877,862,000 from Conditional Government Transfers translating into 83%. 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 Wage (76%) , Sector Development Grant (99%) and Transitional Development Grant (100%) and pension for LGs (78%).

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 three, the Municipality had received a total of US\$ 11,114,742,000 which is 2898 % of the Budget Received. This performance is far much above the expected level of 75%. due to upload of USMID fund as other transfers from Central government

Cumulative Performance for External Financing

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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	75,295	72 %	26,103	42,423	163 %
District Production Services	366,782	20,273	6 %	91,695	12,587	14 %
Sub- Total	471,196	95,568	20 %	117,799	55,010	47 %
Sector: Works and Transport						
District, Urban and Community Access Roads	440,062	182,117	41 %	110,016	55,863	51 %
Municipal Services	10,370,636	4,799,977	46 %	2,592,659	4,313,377	166 %
Sub- Total	10,810,698	4,982,094	46 %	2,702,674	4,369,240	162 %
Sector: Trade and Industry						
Commercial Services	66,369	34,549	52 %	16,592	12,195	74 %
Sub- Total	66,369	34,549	52 %	16,592	12,195	74 %
Sector: Education						
Pre-Primary and Primary Education	2,036,971	1,392,072	68 %	509,243	524,331	103 %
Secondary Education	3,175,046	884,213	28 %	793,761	328,125	41 %
Skills Development	490,007	376,980	77 %	122,502	139,293	114 %
Education & Sports Management and Inspection	129,141	51,444	40 %	32,285	18,888	59 %
Sub- Total	5,831,165	2,704,708	46 %	1,457,791	1,010,637	69 %
Sector: Health						
Primary Healthcare	381,849	211,180	55 %	95,462	67,688	71 %
Health Management and Supervision	0	138,568	13856840 %	0	10,147	1014670 %
Sub- Total	381,849	349,748	92 %	95,462	77,834	82 %
Sector: Water and Environment						
Natural Resources Management	233,052	81,222	35 %	58,263	40,082	69 %
Sub- Total	233,052	81,222	35 %	58,263	40,082	69 %
Sector: Social Development						
Community Mobilisation and Empowerment	112,716	68,477	61 %	28,179	28,299	100 %
Sub- Total	112,716	68,477	61 %	28,179	28,299	100 %
Sector: Public Sector Management						
District and Urban Administration	1,485,778	1,006,318	68 %	371,445	359,839	97 %
Local Statutory Bodies	272,956	188,690	69 %	68,239	61,609	90 %
Local Government Planning Services	52,940	35,322	67 %	13,235	11,826	89 %
Sub- Total	1,811,674	1,230,330	68 %	452,919	433,274	96 %
Sector: Accountability						
Financial Management and Accountability(LG)	257,287	163,688	64 %	64,322	62,951	98 %
Internal Audit Services	36,298	24,756	68 %	9,075	9,162	101 %

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	<i>Sub- Total</i>	293,585	188,444	64 %	73,396	72,113	98 %
Grand Total		20,012,304	9,735,139	49 %	5,003,076	6,098,684	122 %

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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	657,800	79%	208,764	215,839	103%
Gratuity for Local Governments	317,454	238,091	75%	79,364	79,364	100%
Locally Raised Revenues	30,450	22,288	73%	7,613	5,453	72%
Multi-Sectoral Transfers to LLGs_NonWage	48,653	36,924	76%	12,163	12,506	103%
Pension for Local Governments	102,423	80,048	78%	25,606	28,029	109%
Urban Unconditional Grant (Non-Wage)	20,835	16,314	78%	5,209	5,209	100%
Urban Unconditional Grant (Wage)	315,242	264,135	84%	78,811	85,280	108%
Development Revenues	650,721	609,463	94%	162,680	185,201	114%
Multi-Sectoral Transfers to LLGs_Gou	151,795	151,795	100%	37,949	50,598	133%
Other Transfers from Central Government	0	257,668	0%	0	65,051	0%
Transitional Development Grant	200,000	200,000	100%	50,000	69,551	139%
Urban Discretionary Development Equalization Grant	298,926	0	0%	74,732	0	0%
Total Revenues shares	1,485,778	1,267,264	85%	371,445	401,040	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	315,242	250,342	79%	78,811	84,439	107%
Non Wage	519,814	216,502	42%	129,954	106,548	82%
Development Expenditure						
Domestic Development	650,721	539,474	83%	162,680	168,852	104%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,485,778	1,006,318	68%	371,445	359,839	97%
C: Unspent Balances						
Recurrent Balances		190,956	29%			

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Wage	13,793		
Non Wage	177,163		
Development Balances	69,989	11%	
Domestic Development	69,989		
External Financing	0		
Total Unspent	260,945	21%	

Summary of Workplan Revenues and Expenditure by Source

The department of administration received a total revenue of Ugx. 1,267,264,000 translating to 85% of the budget spent above expected 75% due to more releases from development grant for the second quarter. These revenues comprise of Ugx.264,135,000 which is 84% of the budget spent, from Urban unconditional grant wage, Ugx. 16,314,000 from Urban Unconditional grants non wage which is 78% of the budget spent, Ugx. 80,048,000 from pension for local government which is 78% of the budget spent, Ugx.36,924,000 which is 76% of the budget spent was from Multisectoral transfers to LLGs, Non-Wage, Ugx.22,288,000 which is 73% of the budget spent was from Locally raised revenues and gratuity of Ugx. 238,091,000 which is 75% of the budget spent and 609,463,000 which is 94% of the budget spent was from domestic development. The department then spent a cumulative total of Ugx 1,006,318 translating into 68% of the budget spent comprising of Ugx. 250,342,000 was spent on Wage representing 79% of the budget spent, Ugx. 216,502,000(42%) was spent on nonwage and domestic development of Ugx. 539,474 representing 83% of the budget spent. This leaves unspent balance of Ugx 260,945,000 representing 21% of the budget spent comprising of Wage Ugx 13,793,000, Nonwage Ugx 177,163,000 and domestic development Ugx 69,989,000.

Reasons for unspent balances on the bank account

The reason for unspent fund from Wage of Ugx 13,793,000 is for payment of deductions for URA and UCLA, Domestic Development of Ugx 69,989,000 is as a result of the delay in the getting of contractor for the division office block. Non wage of Ugx 177,163,000 is for payment of Gratuity and Pension. Some funds meant for capacity building for staff could not be spent since training. There was also delay in delivering some office equipment and furniture.

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, administration block, office equipment, Capacity building, payment of subscriptions, partial procurement of motor vehicle, Purchase of land at the divisions, purchase of office furniture and ICT equipment.

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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	168,192	79%	53,068	56,364	106%
Locally Raised Revenues	5,145	10,267	200%	1,286	3,000	233%
Multi-Sectoral Transfers to LLGs_NonWage	36,775	30,163	82%	9,194	10,776	117%
Urban Unconditional Grant (Non-Wage)	30,000	22,500	75%	7,500	7,500	100%
Urban Unconditional Grant (Wage)	140,350	105,263	75%	35,088	35,088	100%
Development Revenues	45,016	32,894	73%	11,254	7,172	64%
Locally Raised Revenues	20,000	7,212	36%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,500	4,167	119%	875	0	0%
Other Transfers from Central Government	0	21,516	0%	0	7,172	0%
Urban Discretionary Development Equalization Grant	21,516	0	0%	5,379	0	0%
Total Revenues shares	257,287	201,086	78%	64,322	63,535	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,350	84,816	60%	35,088	28,892	82%
Non Wage	71,920	53,753	75%	17,980	19,590	109%
Development Expenditure						
Domestic Development	45,016	25,118	56%	11,254	14,468	129%
External Financing	0	0	0%	0	0	0%
Total Expenditure	257,287	163,688	64%	64,322	62,951	98%
C: Unspent Balances						
Recurrent Balances						
Wage		20,446				
Non Wage		9,176				
Development Balances						
Domestic Development		7,776				

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External Financing	0		
Total Unspent	37,398	19%	

Summary of Workplan Revenues and Expenditure by Source

In Quarter Three FY 2021/2022, the department of Finance received a cumulative total of 201,086,000/= which is 78% of the budget spent above the expected 75% due to more release of Local Revenue and multi- sectoral transfer to Lower Local Government . Out of Which 10,267,000/= is Locally Raised Revenue Recurrent representing 200%, 30,163,000/= Multi-sectoral Transfer to Lower Local Government representing 119%, 22,500,000/= unconditional Grant Non- Wage representing 75%, wage 105,263,000/=Representing 75%and Domestic Development of 25,118,000= representing 56% of the budget spent. The department then spent a total of 163,688,000/= representing 64% of the budget spent comprising of Wage 84,816,000/=(60%), non wage 53,753,000/=(75%) and domestic development 25,118,000= (56%). This leaves the total recurrent unspent balance of 29,622,000/= represent 18% of which Wage is 20,446,000/=-, non-Wage 9,176,000/= and Development 7,776, 000/=-which is 24% of the budget spent. The cumulative unspent balance at the end of Q3 was 37,398,000= which is 19% of the budget spent.

Reasons for unspent balances on the bank account

The unspent balance from Wage Balance of 20,446,000/=-, shall be used to pay Deduction in the subsequent month and payment of Treasurers recruited, Non-Wage of 9,176,000/= is for Revenue Mop up to be done in Q4 and development of 7,776,000/= is to procure a motorcycle for Revenue Mobilization awaiting Supply in quarter Four since contract has been awarded.

Highlights of physical performance by end of the quarter

Financial Statements prepared and Submitted to relevant stakeholders. Revenue Collection done. Sector Monitoring and supervision done. Staff Trained.

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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	191,430	71%	67,239	58,665	87%
Locally Raised Revenues	32,360	14,405	45%	8,090	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,938	20,969	75%	6,984	6,500	93%
Urban Unconditional Grant (Non-Wage)	167,163	124,934	75%	41,791	41,791	100%
Urban Unconditional Grant (Wage)	41,496	31,122	75%	10,374	10,374	100%
Development Revenues	4,000	2,443	61%	1,000	1,109	111%
Multi-Sectoral Transfers to LLGs_Gou	4,000	2,443	61%	1,000	1,109	111%
Total Revenues shares	272,956	193,872	71%	68,239	59,774	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,496	30,790	74%	10,374	10,170	98%
Non Wage	227,460	155,457	68%	56,865	48,996	86%
Development Expenditure						
Domestic Development	4,000	2,443	61%	1,000	2,443	244%
External Financing	0	0	0%	0	0	0%
Total Expenditure	272,956	188,690	69%	68,239	61,609	90%
C: Unspent Balances						
Recurrent Balances						
		5,183	3%			
Wage		332				
Non Wage		4,851				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,183	3%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the department of statutory bodies received a cumulative total revenue of 193,872,000= which is 71% of the budget spent below expected 75% due to low release from Locally raised revenues at 45% and domestic development of 61% . This revenue comprises of Local revenue 14,405,000=which is 45%, multi- sectoral transfers to LLG 20,969,000= which is 75% of the budget spent, unconditional grant non wage 124,934,000= which is 75%, unconditional grant wage 31,122 ,000= which is 75% and domestic development of 2,443,000= which is 61% of the budget spent. The quarter three revenue outturn amounted to 59,774,000= which is 88% of the Quarters Plan. The department then used a cumulative total of 188,690,000= which is 69% of the budget spent. Of this 30,790,000=(74%) was spent on wage and 155,457,000= (68%) was spent on non wage and 2,443,000= (61%) was spent on domestic development. However the quarters total expenditures was 61,609,000= which is 90% of the quarter plan. This expenditure exceeds revenues due to the payment of arrears of council allowances not cleared in Q1 and domestic development on motorcycle of Arocha which was not paid in Q1. This leaves unspent balance of 5,813,000= which is 3% of the budget spent. This unspent comprises of wage 332,000= ,non wage 4,851,000= and domestic development of 0 which is 0% of the budget spent.

Reasons for unspent balances on the bank account

The unspent balance in the account of Wage category of 332,000=, will be used to clear for deductions to URA, non wage of 4851,000= is for payment of LCI and LCII chairpersons ex gratia at the end of the financial year.

Highlights of physical performance by end of the quarter

Six committees of council met three times so far since the beginning of the year and 5 main council meeting also took place by the end of quarter three. Ex gratia for Lc 1 and 2 and honoraria for LC III Councillors were all paid in the quarter under review

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Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	419,078	235,858	56%	104,770	26,319	25%
Locally Raised Revenues	2,175	1,631	75%	544	544	100%
Sector Conditional Grant (Non-Wage)	362,903	193,727	53%	90,726	12,276	14%
Sector Conditional Grant (Wage)	54,000	40,500	75%	13,500	13,500	100%
Development Revenues	52,118	40,790	78%	13,029	6,045	46%
Sector Development Grant	52,118	40,790	78%	13,029	6,045	46%
Total Revenues shares	471,196	276,649	59%	117,799	32,365	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	39,409	73%	13,500	13,500	100%
Non Wage	365,078	38,028	10%	91,270	23,380	26%
Development Expenditure						
Domestic Development	52,118	18,130	35%	13,029	18,130	139%
External Financing	0	0	0%	0	0	0%
Total Expenditure	471,196	95,568	20%	117,799	55,010	47%
C: Unspent Balances						
Recurrent Balances		158,421	67%			
Wage		1,091				
Non Wage		157,330				
Development Balances		22,660	56%			
Domestic Development		22,660				
External Financing		0				
Total Unspent		181,081	65%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three .The department of production and marketing received accumulative total of UGXs 276,649,000= which translates to 59% of the budget spent below the expected 75% because parish development model was released for only two quarter qauter one and quarter two. The revenues released comprises of sector conditional grant non-wage UGX 193,727000 which translates to 53% of the budget spent, sector conditional grant wage of UGXs 40,500,000 which translates to 75% of the budget spent, sector development grant UGXs 40,790,000 which translates to 78% of the budget spent and the Locally raised revenue UGX 1,631,000 which translates to 75%. The department then spent a total of UGX 95568,000 which translate to 20% of the budget spent, of which Wage is UGX 39,409,000 which translates to 73%, domestic developmentUGXs 18,130,000 which translates to 35%and non-wage UGX 38,028,000 which translates to 10% leaving unspent balance of UGXs 181,081 ,000 which translates to 65% of the budget spent. The unspent balance comprised of UGXs 1,091,000 wage, UGXs 157,330,000 non-wage and domestic development UGXs 22,660,000. However, the department quarter revenue outturn of UGXs32,365,000 which is 27% was less than the expenditure of UGXs 55,010,000 which is 47% because Town Agents who were recruited and not paid in quarter one and two but they were paid in arrears in quarter three and also the development quarter revenue of UGXs6,045,000 which is 46% less than quarterly expenditure of UGXs 18,130,000 which is 136% was because of repair of tractor which was paid in quarter three.

Reasons for unspent balances on the bank account

The unspent balance in the account for wage of UGXs 1,091,000 wage is to carter for deductions to URA, non-wage of UGXs 157,330,000 is to train farmer groups on new technology, post-harvest handling and storage, data collection, for banks charges, implementing parish development model strategies in quarter four and domestic development of UGXs 22,660,000 is for procurement of gadgets and tools for PDM.

Highlights of physical performance by end of the quarter

By the end of quarter three .The department of production and marketing received accumulative total of UGXs 276,649,000= which translates to 59% of the budget spent below the expected 75% because parish development model was released for only two quarter qauter one and quarter two. The revenues released comprises of sector conditional grant non-wage UGX 193,727000 which translates to 53% of the budget spent, sector conditional grant wage of UGXs 40,500,000 which translates to 75% of the budget spent, sector development grant UGXs 40,790,000 which translates to 78% of the budget spent and the Locally raised revenue UGX 1,631,000 which translates to 75%. The department then spent a total of UGX 95568,000 which translate to 20% of the budget spent, of which Wage is UGX 39,409,000 which translates to 73%, domestic developmentUGXs 18,130,000 which translates to 35%and non-wage UGX 38,028,000 which translates to 10% leaving unspent balance of UGXs 181,081 ,000 which translates to 65% of the budget spent. The unspent balance comprised of UGXs 1,091,000 wage, UGXs 157,330,000 non-wage and domestic development UGXs 22,660,000. However, the department quarter revenue outturn of UGXs32,365,000 which is 27% was less than the expenditure of UGXs 55,010,000 which is 47% because Town Agents who were recruited and not paid in quarter one and two but they were paid in arrears in quarter three and also the development quarter revenue of UGXs6,045,000 which is 46% less than quarterly expenditure of UGXs 18,130,000 which is 136% was because of repair of tractor which was paid in quarter three.

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Quarter3

*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	380,992	121%	78,962	81,927	104%
Locally Raised Revenues	10,000	4,000	40%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	52,551	43,166	82%	13,138	15,983	122%
Sector Conditional Grant (Non-Wage)	65,052	191,058	294%	16,263	18,355	113%
Sector Conditional Grant (Wage)	188,247	142,769	76%	47,062	47,590	101%
Development Revenues	66,000	48,667	74%	16,500	16,667	101%
Multi-Sectoral Transfers to LLGs_Gou	6,000	2,000	33%	1,500	0	0%
Other Transfers from Central Government	0	46,667	0%	0	16,667	0%
Urban Discretionary Development Equalization Grant	60,000	0	0%	15,000	0	0%
Total Revenues shares	381,849	429,659	113%	95,462	98,594	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,247	106,671	57%	47,062	35,651	76%
Non Wage	127,602	231,077	181%	31,901	40,183	126%
Development Expenditure						
Domestic Development	66,000	12,000	18%	16,500	2,000	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	381,849	349,748	92%	95,462	77,834	82%
C: Unspent Balances						
Recurrent Balances		43,244	11%			
Wage		36,098				
Non Wage		7,146				
Development Balances		36,667	75%			
Domestic Development		36,667				
External Financing		0				

Vote:793 Apac Municipal Council**Quarter3**

Total Unspent	79,911	19%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter three, the department of Health received a cumulative Total revenue of US\$ 429,659,000 which is 113% of the budget spent above expected 75% due to Emergency Covid Funds which was released at once. Out of this, Local Revenue US\$ 4,000,000 (40%), Multisectoral Transfer to lower local Government 43,166,000= (82%), Sector conditional Grant Non-Wage 191,058,000= which is 294%, Sector Conditional grant wage 142,769,000= which is 76%, and Development Revenue of 48,667,000= which is 74% of the Budget spent. The quarter three total revenue was 98,594,000= which is 103% of the budget out turn. The Department then spent a cumulative total of 349,748,000= which is 92% of the Budget spent comprising of wage 106,671,000= which is 57% and non-wage 231,077,000= which is 181% of the budget spent and Domestic Development of 12,000,000= which is 18% of the Budget spent.. The total expenditure for the department during the quarter was 77,834,000= which translates into 82% of the budget. This leaves unspent balance of 79,911,000= which is 19% of the Budget spent. This unspent balance comprises of wage 36,098,000=, non-wage 7,146,000= and Domestic development 36,667,000=.

Reasons for unspent balances on the bank account

The unspent balance in the Account under wage of 36,098,000=, is for clearing deductions to URA, and for payment of salary for Municipal Health officer that has been recruited, Non-wage of 7,146,000= for payment of Porters wage, allowances for staffs for Health Activities. Domestic development of 36,667,000=. 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

1787 of Clients Diagnosed and treated, Garbage collected up to 90%, VHTs meeting done once, School Health activities carried out in 20 schools, Home sanitation follow up done in 16 cells,

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,020,584	2,980,639	74%	1,005,146	1,092,682	109%
Locally Raised Revenues	2,175	1,088	50%	544	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,438	17,219	89%	4,859	7,500	154%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	829,564	553,042	67%	207,391	276,521	133%
Sector Conditional Grant (Wage)	3,114,167	2,370,609	76%	778,542	795,851	102%
Urban Unconditional Grant (Wage)	51,241	38,681	75%	12,810	12,810	100%
Development Revenues	1,810,581	1,810,581	100%	452,645	603,527	133%
Sector Development Grant	1,810,581	1,810,581	100%	452,645	603,527	133%
Total Revenues shares	5,831,165	4,791,220	82%	1,457,791	1,696,209	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,165,408	2,085,431	66%	791,352	689,846	87%
Non Wage	855,176	546,312	64%	213,794	268,590	126%
Development Expenditure						
Domestic Development	1,810,581	72,965	4%	452,645	52,201	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,831,165	2,704,708	46%	1,457,791	1,010,637	69%
C: Unspent Balances						
Recurrent Balances						
Wage		323,859				
Non Wage		25,037				
Development Balances						
Domestic Development		1,737,616				
External Financing		0				
Total Unspent		2,086,512	44%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

In quarter three FY 2021/2022, education department received a cumulative total of UGX 4,791,220,000= translating to 82% of the budget spent. This is above the expected 75% due to more releases from Development grants. The total release accrued from: local revenue of UGX 1,088,000= being 50% of the budget spent, multi secretarial transfer to LLG of UGX 17,219,000= being 89% of the budget spent, other transfer from central Government UGX 0 being 0%, sector conditional grant non wage of UGX 553,042,000= being 67% of the budget spent, sector conditional grant (wage) of UGX 2,370,609= being 76% of the budget spent, urban unconditional grant (wage) of UGX 38,681,000= being 75% of the budget spent and development grant of UGX 1,810,581,000= being 100% of the budget spent. The department then spent a cumulative amount of UGX 2,704,708,000= translating into 46% of the budget spent. Out of this wage was UGX 2,085,431,000= which is 66% of the budget spent, Non wage was UGX 546,312,000= which is 64% of the budget spent and UGX 72,965,000 (4%) of the budget spent being development grant. This left the a cumulative unspent balance of UGX 2,086,512,000= which is 44% of the budget spent of which wage is UGX 323,859,000=, non-wage of UGX 25,037,000 and development grant worth UGX 1,737,616,000=.

Reasons for unspent balances on the bank account

The Unspent balance from Wage of UGX 323,859,000=will be use to pay newly recruited teachers, Sports officer and Municipal Senior inspector of schools in Q4. Non-wage of UGX 25,037,000 is for multi sectoral transfers to Schools as UPE & USE opening term II and development grant balance worth UGX 1,737,616,000= for construction of Arocha Seeds School still under procurement while some are under execution and retention.

Highlights of physical performance by end of the quarter

The major performances of Q3 included: -Contract award of 5 stance latrine construction at Angayiki PS and 5 stance latrine construction at Atudu PS - 1 School inspection and monitoring done -Monitoring of school restoration program -Registered PLE Candidates for 2020 with UNEB -Presented pupils for National Athletics Championship

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Quarter3

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	442,062	189,706	43%	110,516	54,858	50%
Locally Raised Revenues	4,350	1,080	25%	1,088	0	0%
Other Transfers from Central Government	375,000	141,593	38%	93,750	39,180	42%
Urban Unconditional Grant (Wage)	62,712	47,034	75%	15,678	15,678	100%
Development Revenues	10,368,636	10,421,671	101%	2,592,159	3,490,050	135%
Other Transfers from Central Government	0	10,421,671	0%	0	3,490,050	0%
Urban Discretionary Development Equalization Grant	10,368,636	0	0%	2,592,159	0	0%
Total Revenues shares	10,810,698	10,611,377	98%	2,702,674	3,544,909	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,712	46,539	74%	15,678	15,825	101%
Non Wage	379,350	136,078	36%	94,838	40,038	42%
Development Expenditure						
Domestic Development	10,368,636	4,799,477	46%	2,592,159	4,313,377	166%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,810,698	4,982,094	46%	2,702,674	4,369,240	162%
C: Unspent Balances						
Recurrent Balances						
Wage		495				
Non Wage		6,594				
Development Balances						
Domestic Development		5,622,194				
External Financing		0				
Total Unspent		5,629,283	53%			

Vote:793 Apac Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During quarter III FY 2021/2022, the department of roads and engineering received cumulative total of UGX.10,611,377,000 translating to 98% of the total budget. This was above expected 75% due to more releases from domestic development source at 100%. The revenue comprised of locally raised revenue of UGX.1,080,000 (25%), Other transfers from Central Government (URF) cumulative of UGX.141,593,000 (38%), Domestic Development Grant UGX.10,421,671,000 which is 101% and Unconditional Grant Wage UGX. 47,034,000 (75%). The department spent cumulative total of UGX.4,982,094,000 which is 46% of the budget spent. Out of this, UGX 46,539,000 was used for wage (74%), UGX.136,078,000 (36%) was for non-wage and UGX.,4,779,477,000 (46%) for Domestic Development. This left a cumulative unspent balance of UGX.5,629,283,000 which is 53 % of the budget spent. Unspent balance in the account comprises of Wage UGX.495,000 , Non wage UGX.6,594,000, and Domestic Development of UGX.5,622,194,000 (54%). However, expenditure of UGX. 4,369,240,000 (162%) was higher than the planned quarterly expenditure due to payment of USMID-AF works which was not done in 2nd quarter.

Reasons for unspent balances on the bank account

The department of roads and engineering had unspent balance of UGX.5,629,283,000 (53%). UGX.495,000 was for wage which was for payment of deduction to URA, Unspent balance from non wage of UGX.6,594,000 mainly from URF was as a result of delayed access to road equipment and UGX5,622,194,000 from domestic development which is for payment of USMID-AF contractor which had not submitted claims for payment.

Highlights of physical performance by end of the quarter

30Km of urban roads were maintained through routine manual maintenance, 4 km of urban roads implemented under periodic maintenance, 2 pick-up vehicles were repaired and maintained, 1 community sensitization meeting held, 100% of relocation of utility services on Chegere/Hospital roads completed, 100% of site clearance/grubbing of Chegere/Hospital roads completed, design review of Chegere/Hospital roads completed. 100% and 50% of subgrade preparation on Hospital and Chegere roads completed respectively. Sub-base construction ongoing on both Hospital and Chegere roads. Salaries for all department staff were paid before 28th of every month.

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Quarter3

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Quarter3

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Quarter3

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,240	45,930	73%	15,810	14,760	93%
Locally Raised Revenues	4,200	1,900	45%	1,050	0	0%
Urban Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
Urban Unconditional Grant (Wage)	58,040	43,530	75%	14,510	14,510	100%
Development Revenues	169,812	166,437	98%	42,453	55,104	130%
Locally Raised Revenues	4,500	1,125	25%	1,125	0	0%
Other Transfers from Central Government	0	165,312	0%	0	55,104	0%
Urban Discretionary Development Equalization Grant	165,312	0	0%	41,328	0	0%
Total Revenues shares	233,052	212,367	91%	58,263	69,864	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,040	41,715	72%	14,510	13,486	93%
Non Wage	5,200	1,859	36%	1,300	1,109	85%
Development Expenditure						
Domestic Development	169,812	37,648	22%	42,453	25,488	60%
External Financing	0	0	0%	0	0	0%
Total Expenditure	233,052	81,222	35%	58,263	40,082	69%
C: Unspent Balances						
Recurrent Balances		2,356	5%			
Wage		1,815				
Non Wage		541				
Development Balances		128,789	77%			
Domestic Development		128,789				
External Financing		0				
Total Unspent		131,145	62%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the department of natural resources received accumulative total revenue of ugx 212,367,000 which is 91% of the budget spent above the expected 75% due to more release from domestic development grant. This revenue comprises of Locally raised revenues ugx 1,900,000 which is 45% of the budget spent, Urban Unconditional grant nonwage Ugx 500,000 (50%) Urban Unconditional Grant (Wage) Ugx 43,530,000 representing 75% of the budget spent and domestic development Ugx 166,437,000 which is 98% of the budget spent. The department then spent a cumulative total of ugx 81,222,000 which is 35% of the budget spent comprising of wage Ugx 41,715,000 which is 72% of the budget spent, Non wage Ugx 1,859,000 (36%), domestic development Ugx 37,648,000 (22%). This leaves unspent balance of ugx 131,145,000 which is 62% of the budget spent comprising of wage ugx 1,815,000 Non wage ugx 541,000 and Domestic Development ugx 128,789,000.

Reasons for unspent balances on the bank account

The unspent balance under wage of ugx 1,815,000 will be used for payment of deductions, Non wage ugx 541,000 is for sensitization of the community in physical planning when it accumulates and under Domestic Development of ugx 128,789,000 will be used for procurement of gadgets and equipment for physical planning office which is done centrally

Highlights of physical performance by end of the quarter

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

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Quarter3

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,716	69,560	70%	24,679	22,210	90%
Locally Raised Revenues	3,220	2,190	68%	805	655	81%
Multi-Sectoral Transfers to LLGs_NonWage	22,225	13,183	59%	5,556	4,362	79%
Other Transfers from Central Government	4,500	2,609	58%	1,125	0	0%
Sector Conditional Grant (Non-Wage)	14,488	10,866	75%	3,622	3,622	100%
Urban Unconditional Grant (Wage)	54,284	40,713	75%	13,571	13,571	100%
Development Revenues	14,000	14,248	102%	3,500	11,758	336%
Multi-Sectoral Transfers to LLGs_Gou	5,000	14,248	285%	1,250	11,758	941%
Urban Discretionary Development Equalization Grant	9,000	0	0%	2,250	0	0%
Total Revenues shares	112,716	83,809	74%	28,179	33,968	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,284	28,904	53%	13,571	8,697	64%
Non Wage	44,433	25,324	57%	11,108	7,405	67%
Development Expenditure						
Domestic Development	14,000	14,248	102%	3,500	12,198	349%
External Financing	0	0	0%	0	0	0%
Total Expenditure	112,716	68,477	61%	28,179	28,299	100%
C: Unspent Balances						
Recurrent Balances		15,332	22%			
Wage		11,808				
Non Wage		3,524				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	15,332	18%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter Three, the department of community based services received a cumulative revenue of 83,809,000= which translates to 74%% of the budget spent below the expected 75% due to low release from local revenues and multi sectoral transfers to LLG non wage recurrent.. These revenues comprises of Locally Raised Revenues 2,190000= which translates to 62% , Multi sectoral transfers to LLG non wage 13,183 ,000= which translates to 59%, Other transfer from Central Government 2,609,000= which translates to 58%, Sector conditional grant Non wage 10,866,000= which translates to 75%, Urban Unconditional grant wage 40,713,000= which translates to 75%, Development revenues 14,248,000= which translates to 102%, . The department then spent a cumulative total of 68,477,000= which translates to 61% of the budget spent which comprises of Wage 28,904,000= which translates to 53% of the budget spent, Non wage 25,324,000= which translates to 57% of the budget spent and domestic development 14,248,000= which translates to 102% of the budget spent. The unspent balance in the account amounted cumulatively to 15,332,000= which is 18% of the budget spent, this comprises of Wage 11,808,000=, Non wage 3,524,000= and domestic Development 00=

Reasons for unspent balances on the bank account

The unspent balance during the quarter was mainly from wage due to the fact that the PCDO transferred her service to Kwanja District and this Wage will be used for the payment of PCDO which is currently advertised and deductions for URA, None wage for the activities that will be done in fourth quarter like special grant, Gender and Domestic Development which is meant for MDF activities.

Highlights of physical performance by end of the quarter

During quarter two, 5 work places were inspected, Disable, Elderly, women and youth quarterly meetings were held and supported, 6 youth and 7 women groups were followed up for recovery, One Disability group supported, special grant committee meeting held, Motor cycle for the department repaired and other office equipment like office glue, and reams of printing papers procured

Vote:793 Apac Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,350	33,424	74%	11,338	11,338	100%
Locally Raised Revenues	2,350	1,174	50%	588	588	100%
Urban Unconditional Grant (Non-Wage)	15,000	11,250	75%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	28,000	21,000	75%	7,000	7,000	100%
Development Revenues	7,590	7,590	100%	1,897	2,530	133%
Other Transfers from Central Government	0	7,590	0%	0	2,530	0%
Urban Discretionary Development Equalization Grant	7,590	0	0%	1,897	0	0%
Total Revenues shares	52,940	41,014	77%	13,235	13,867	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	19,229	69%	7,000	5,686	81%
Non Wage	17,350	11,818	68%	4,338	5,175	119%
Development Expenditure						
Domestic Development	7,590	4,275	56%	1,897	965	51%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,940	35,322	67%	13,235	11,826	89%
C: Unspent Balances						
Recurrent Balances						
		2,377	7%			
Wage		1,771				
Non Wage		607				
Development Balances						
		3,315	44%			
Domestic Development		3,315				
External Financing		0				
Total Unspent		5,692	14%			

Vote:793 Apac Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, the department of Planning received a cumulative total of US\$ 41,014,000 translating into 77% of the budget spent above expected 75% due to more allocation from domestic development. These revenues comprise of Local revenues US\$ 1,174,000 (50%), Urban Unconditional Grant (Non-Wage) US\$ 11,250,000 (75%), Urban Unconditional Grant (Wage) US\$ 21,000,000 (75%) and Domestic Development US\$ 7,590,000 (100%). The departments then spent a cumulative total of US\$ 35,322 which is 67% of the budget spent comprising of US\$ 19,229,000 wage component (69%), US\$ 11,818,000 non-wage (68%), and US\$ 4,275,000 on domestic development (56%). The cumulative expenditure for the quarter amounted to US\$ 35,322,000 which is 67% of the budget out turn, This is less than the quarters revenues of 75% due to low expenditures under domestic development accumulated from the previous quarter and recurrent expenditures in Q2, This leaves unspent balance of US\$ 5,692,000 translating into 14% of the budget spent of which US\$ 1,771,000 was from wage component, US\$ 607,000 was non-wage and US\$ 3,315,000 was from domestic development

Reasons for unspent balances on the bank account

The unspent balance in the account from wage component of US\$ 1,771,000 is for payment of deductions to URA, non-wage of US\$ 607,000 shall be used for production of the final copies of development plan and development of US\$ 3,315,000 is for executive monitoring of development projects in Quarter 4.

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 and has been cleared for approval board.

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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	26,283	72%	9,075	8,920	98%
Locally Raised Revenues	7,400	4,609	62%	1,850	1,695	92%
Urban Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	24,898	18,674	75%	6,225	6,225	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,298	26,283	72%	9,075	8,920	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,898	18,605	75%	6,225	6,207	100%
Non Wage	11,400	6,151	54%	2,850	2,955	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,298	24,756	68%	9,075	9,162	101%
C: Unspent Balances						
Recurrent Balances						
Wage		68				
Non Wage		1,458				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,526	6%			

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Summary of Workplan Revenues and Expenditure by Source

Internal Audit Cumulatively received a total of Shs.26,283,000 in quarter3 which was 72% of budget spent. Broken down as Shs. 18,605,000 was wage which is 75% of wage budget spent and Shs.4,609,000 was Local Revenue which is 62% and Unconditional grant-Non wage of Shs.3,000,000 which is 75% budget spent. The quarter out turn was UShs 8,920,000 which is 98% Out of this a cumulative total of Shs.24,756,000 was spent which is 68%, Broken down as Shs. 18,605,000 was spent on staff wages which is 75% and Shs.6,151,000 from Non wage was spent to facilitate internal audit field work and reporting, this was 54% of budget spent. The total quarters expenditures amounted to Shs 9,162,000 which is 101% of the budget out turn. This is above the revenues due to some funds left in Q2 which is spent in Q3 to facilitate internal audit activities leaving a balance of Shs.1,526,000 unspent by the end of quarter3, that is 6% . of budget spent, broken down as Shs.68,000 from wage and Shs.1,458,000 from non wage.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 1,526,000 comprise of of Shs.1,458,000 for report submission to Kampala and other planned activities that will take place in the quarter4 and Shs.68,000 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 quarter3. Audit review was executed in 9 departments in Municipal Headquarters, i.e. Administration, Finance, Statutory bodies, Works, Community Based Services, Trade & industry, Education USMID-AF and DDEG projects, Natural resources, Planning and procurement Review. , in all the 4 divisions, 1 Secondary School ie Maruzi Seds SS 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. by 30th April, 2022.

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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	16,959	73%	5,834	5,834	100%
Locally Raised Revenues	2,175	1,088	50%	544	544	100%
Sector Conditional Grant (Non-Wage)	7,707	5,780	75%	1,927	1,927	100%
Urban Unconditional Grant (Wage)	13,455	10,091	75%	3,364	3,364	100%
Development Revenues	43,031	43,031	100%	10,758	14,344	133%
Other Transfers from Central Government	0	43,031	0%	0	14,344	0%
Urban Discretionary Development Equalization Grant	43,031	0	0%	10,758	0	0%
Total Revenues shares	66,369	59,991	90%	16,592	20,178	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,455	7,450	55%	3,364	2,471	73%
Non Wage	9,882	5,195	53%	2,470	1,199	49%
Development Expenditure						
Domestic Development	43,031	21,904	51%	10,758	8,525	79%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,369	34,549	52%	16,592	12,195	74%
C: Unspent Balances						
Recurrent Balances		4,314	25%			
Wage		2,641				
Non Wage		1,673				
Development Balances		21,128	49%			
Domestic Development		21,128				
External Financing		0				
Total Unspent		25,442	42%			

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Summary of Workplan Revenues and Expenditure by Source

By the end quarter 3, FY 2021/2022, the department of trade ,industry and LED received a total accumulative of UG SHS 59,911,000 which is 90% of the budget spent. this due to release of development grant at 100% This revenue comprises of Sector conditional grant non wage non wage UGSHS 5,780,000 which is 75%, urban unconditional grant(wage) UGSHS10,091 ,000 which is 75%, Local revenue 1,088,000 which is50% and Domestic development UGSHS 43,031,000 which is 100%. The department spent total of UG SHS 34,549, ,000 which is 52% of the budget spent comprising of wage UGSHS 7,450,000 which is 55%, Non wage 5,19,0000 which is 53% and domestic development 21,904,,000 which is 51%. This leaves unspent balance of UGSHS 25,442,000 translating into 42% of the budget spent comprising of UGSHS 2,641,000 from wage component, non wage UGSHS 1,673,000 and domestic development UGSHS 21,128,000

Reasons for unspent balances on the bank account

The amount unspent for wage UShs 2,641,000 is to pay deductions to URA. UShs 1,673 is for organizing trade fair in Q4 when it accumulates and UShs 21904,000 from Domestic development is for one stop centre rent payment and online training of the private sectors

Highlights of physical performance by end of the quarter

Organising of the municipal business clinic in collaboration with Uganda registration service bearu where 65 business enterprises register their business in various fields and there was refreshers training for the leaders of the Emayooga SAACO on mind set change and financial literacy to build their capacity in various fields. One radio talk show was conducted to sensitize community on the different government programs including Parish Development Model.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Operation of administration done.	Contract staff wages paid for six month Coordination of administration activities done		Contract staff wages paid Coordination of administration activities done	Contract staff wages paid for six month Coordination of administration activities done
211103 Allowances (Incl. Casuals, Temporary)	5,440	3,140	58 %		860
213001 Medical expenses (To employees)	1,000	750	75 %		500
221001 Advertising and Public Relations	2,200	2,200	100 %		0
221002 Workshops and Seminars	50,031	49,278	98 %		15,941
221008 Computer supplies and Information Technology (IT)	1,500	1,000	67 %		640
221009 Welfare and Entertainment	2,000	1,200	60 %		408
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		1,000
221014 Bank Charges and other Bank related costs	500	97	19 %		0
222001 Telecommunications	224	167	75 %		117
222003 Information and communications technology (ICT)	12,000	12,000	100 %		4,000
224005 Uniforms, Beddings and Protective Gear	520	410	79 %		150
225002 Consultancy Services- Long-term	5,000	3,750	75 %		1,250
227001 Travel inland	9,566	7,029	73 %		2,410
273102 Incapacity, death benefits and funeral expenses	1,000	200	20 %		0
282102 Fines and Penalties/ Court wards	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,384	19,764	59 %		6,446
Gou Dev:	64,597	62,957	97 %		20,830
External Financing:	0	0	0 %		0
Total:	97,981	82,721	84 %		27,276
Reasons for over/under performance:	1. The over performance was due to payment for workshop and seminars and advertising and payment for ICT which was supposed to be paid in second quarter and fourth quarter.				
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.	(70%) 70% of municipal approved critical positions under administration filled by the end of the second year.	(80%)80% of municipal approved critical positions under administration filled by the end of the financial year.	(80%)80% of municipal approved critical positions under administration filled by the end of the financial year.
%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 2020/2021
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid salaries by the 28th day of every month	(100%) All staff paid salaries by the 28th day of every month	(100%)All staff paid salaries by the 28th day of every month	(75%)75% of staff wages paid by the end of 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	(99%) At least 99% of pensioners planned for paid their pension by 28th day of every month	(99%)At least 99% of pensioners planned for paid their pension by 28th day of every month	(75%)At least 75% of pension 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.	One Gratuity paid by the end of the quarter.	Gratuity paid by the end of the quarter.	Gratuity paid by the end of the quarter.
211101 General Staff Salaries	315,242	250,342	79 %	84,439
212102 Pension for General Civil Service	102,423	38,735	38 %	13,480
213004 Gratuity Expenses	317,454	111,372	35 %	70,138
221002 Workshops and Seminars	2,000	420	21 %	0
221011 Printing, Stationery, Photocopying and Binding	950	633	67 %	0
Wage Rect:	315,242	250,342	79 %	84,439
Non Wage Rect:	419,877	150,107	36 %	83,618
Gou Dev:	2,950	1,053	36 %	0
External Financing:	0	0	0 %	0
Total:	738,069	401,502	54 %	168,057
Reasons for over/under performance:	1. The under performance was due to non payment for pension and gratuity since a good number planned for will retire in fourth quarter. 2. Some planned workshop and seminars were also not executed due to corona-19 epidermic.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(3) Staff and council Capacity built in the municipality.	(2) Staff and council capacity built in the municipality.	()Staff and council Capacity built in the municipality.	()Staff and council capacity built in the municipality.
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan and policy updated.	(1) Capacity building plan and policy updated.	(1)Capacity building plan and policy updated.	(1)Capacity building plan and policy updated.
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	10,096	9,460	94 %	6,310

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221003	Staff Training	30,031	29,891	100 %	29,891
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	40,128	39,351	98 %	36,201
	External Financing:	0	0	0 %	0
	Total:	40,128	39,351	98 %	36,201
Reasons for over/under performance:		1. The over performance was due to allocation to staff training and workshops and seminars spent majorly in third quarter to facilitate council orientation and staff training.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Division activities supervised.	Monitoring and supervision done thrice in all the four division	Monitoring and supervision of division activities carried.	Monitoring and supervision of division activities carried.
227001	Travel inland	2,035	1,626	80 %	621
228002	Maintenance - Vehicles	900	547	61 %	322
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,935	2,173	74 %	943
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,935	2,173	74 %	943
Reasons for over/under performance:		1. the under performance was due to delay in the payment for motorcycle maintenance that was done in the quarter.			
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.	Cleaning materials and ICT support services procured.
222003	Information and communications technology (ICT)	2,500	1,670	67 %	770
223006	Water	840	0	0 %	0
224004	Cleaning and Sanitation	1,600	1,000	63 %	353
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,940	2,670	54 %	1,123
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,940	2,670	54 %	1,123
Reasons for over/under performance:		1. The under performance was due to delay in payment of utilities especially water which was planned for in the quarter.			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) Field monitoring visits carried out at the divisions level and reported.	(3) Two field monitoring visits carried out at the divisions level and reported.	(1)Field monitoring visits carried out at the divisions level and reported.	(0)N/A

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No. of monitoring reports generated	(4) Quarterly Monitoring reports produced and disseminated to stakeholders	(3) Two Quarterly Monitoring reports produced and disseminated to stakeholders	(1)Quarterly Monitoring reports produced and disseminated to stakeholders	(0)N/A
Non Standard Outputs:	Assets and facilities maintained		Assets and facilities maintained	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	0
Reasons for over/under performance:				
Output : 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	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	1,376	1,032	75 %	688
227001 Travel inland	1,500	1,050	70 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,876	3,582	61 %	1,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,876	3,582	61 %	1,768
Reasons for over/under performance: 1. Under performance was due to delay in processing funds for recruitment of staff for second quarter and third quarter.				
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.	(03) Council records properly managed and maintained at both the centre and the divisions.	(01)Council records properly managed and maintained at both the centre and the divisions.	(01)Council records properly managed and maintained at both the centre and the divisions.
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	1,500	850	57 %	375
222003 Information and communications technology (ICT)	1,000	0	0 %	0

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227001	Travel inland	650	483	74 %	320
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,150	1,333	42 %	695
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,150	1,333	42 %	695
Reasons for over/under performance:		1. There is still challenge of inadequate filing cabinet. 2. There was delay in the procurement of records software under ICT.			
Output : 138113 Procurement Services					
N/A					
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.	(4) Assorted ICT equipment and furniture procured.		(1)Assorted ICT equipment and furniture procured.	() laptop computers procured, two executive chairs procured and one executive bookshelves.
No. of existing administrative buildings rehabilitated	() N/A	()		()	()
No. of solar panels purchased and installed	() N/A	()		()	()
No. of administrative buildings constructed	(1) One administration building in place at Biashara cell, central ward, Akere division	(1) One administration building in place at Biashara cell, central ward, Akere division		(1)One administration building in place at Biashara cell, central ward, Akere division	()One 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	(1) One vehicle procured for the office of the town clerk		(1)One vehicle procured for the office of the town clerk	()One vehicle procured for the office of the town clerk
No. of motorcycles purchased	(4) Four motorcycles procured for revenue generation	(4) Four motorcycles procured for revenue generation		(1)Four motorcycles procured for revenue generation	()Motorcycles procured for revenue generation by the end of second quarter
Non Standard Outputs:	Administration block built, ICT computers procured, motor vehicle and motorcycles procured.	Administration block built and one administration vehicle purchased and four motorcycles purchased.		Administration block built and one administration vehicle purchased and four motorcycles purchased.	Administration block built and one administration vehicle purchased and four motorcycles purchased.
281504	Monitoring, Supervision & Appraisal of capital works	7,590	4,100	54 %	2,800
312101	Non-Residential Buildings	200,000	143,654	72 %	13,669
312201	Transport Equipment	91,516	89,920	98 %	19,920
312203	Furniture & Fixtures	32,717	21,811	67 %	0
312211	Office Equipment	23,629	2,000	8 %	2,000

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312213 ICT Equipment	35,800	56,800	159 %	33,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	391,251	318,285	81 %	72,289
External Financing:	0	0	0 %	0
Total:	391,251	318,285	81 %	72,289
Reasons for over/under performance:	1. The over performance was due to procurement of ICT equipment which were supposed to be procured in the second quarter and fourth quarter. 2. Payment for monitoring and supervision of capital works were not done at the end of third quarter.			
<i>Total For Administration : Wage Rect:</i>	<i>315,242</i>	<i>250,342</i>	<i>79 %</i>	<i>84,439</i>
<i>Non-Wage Reccurent:</i>	<i>471,162</i>	<i>180,128</i>	<i>38 %</i>	<i>94,592</i>
<i>GoU Dev:</i>	<i>498,926</i>	<i>421,646</i>	<i>85 %</i>	<i>129,320</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,285,331</i>	<i>852,116</i>	<i>66.3 %</i>	<i>308,351</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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.	(01/31/2022) 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.	(2022-01-31)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	84,816	60 %		28,892
211103 Allowances (Incl. Casuals, Temporary)	2,250	1,360	60 %		350
221007 Books, Periodicals & Newspapers	3,000	1,460	49 %		500
221011 Printing, Stationery, Photocopying and Binding	1,250	1,041	83 %		401
221014 Bank Charges and other Bank related costs	500	477	95 %		218
227001 Travel inland	250	250	100 %		70
227004 Fuel, Lubricants and Oils	250	250	100 %		250
Wage Rect:	140,350	84,816	60 %		28,892
Non Wage Rect:	1,500	1,367	91 %		728
Gou Dev:	6,000	3,471	58 %		1,061
External Financing:	0	0	0 %		0
Total:	147,850	89,655	61 %		30,682
Reasons for over/under performance:	The money release was not enough for procuring License books The wage amount remaining shall be used for paying deduction for march in April				
Output : 148102 Revenue Management and Collection Services					

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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.	(7,894,750) 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.	(7894750)Collected from Local Service tax (LST) of the Municipal payroll, other neighboring LGs and other persons in gainful employment.
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.	(606,000) 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.	(606000)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.	(54,286,538) 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.	(54286538)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.	62,787,288 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.	62,787,288 Local Revenues collected from various sources, banked and utilized as per the approved council activities.
211103 Allowances (Incl. Casuals, Temporary)	3,200	2,275	71 %	1,455
213001 Medical expenses (To employees)	200	200	100 %	0
221001 Advertising and Public Relations	2,200	1,400	64 %	800
222001 Telecommunications	100	75	75 %	50
227001 Travel inland	200	50	25 %	0
227004 Fuel, Lubricants and Oils	1,000	780	78 %	450
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	485	44 %	210
Gou Dev:	6,000	4,295	72 %	2,545
External Financing:	0	0	0 %	0
Total:	7,100	4,780	67 %	2,755
Reasons for over/under performance:	Low Revenue Base.			
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	(01/31/2022) 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	(2021-05-18)Annual Work plans are approved by Municipal Council at Municipal Headquarters

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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.	(15/03/2021) 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.	(2021-03-15)Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.
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	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	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	300	75 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	300	75 %	100
Reasons for over/under performance:	Ti.mely approval			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Annual LG Final accounts submitted to Auditor General and Accountant Generals' Office MoFPED	()	(2022-08-31)Annual 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	210	88 %	0
213001 Medical expenses (To employees)	160	160	100 %	0
227001 Travel inland	600	550	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	920	92 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	920	92 %	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	6,865	69 %	2,435
221002 Workshops and Seminars	1,500	750	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	732	73 %	341

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221012 Small Office Equipment	2,000	1,300	65 %	350
221016 IFMS Recurrent costs	4,000	1,790	45 %	910
221017 Subscriptions	1,000	730	73 %	250
222001 Telecommunications	500	300	60 %	50
222003 Information and communications technology (ICT)	1,000	650	65 %	150
223005 Electricity	2,000	1,500	75 %	1,500
227001 Travel inland	6,000	4,491	75 %	1,540
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	19,858	66 %	7,776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	19,858	66 %	7,776

Reasons for over/under performance: Unstable Network

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	660	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	660	66 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	660	66 %	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 Local Revenue Enumeration and Assessment, Financial Management.	Division Monitored and supervised Benchmarking visit made	Division Monitored and supervised on Local Revenue Enumeration and Assessment, Financial Management.
211103 Allowances (Incl. Casuals, Temporary)	7,000	5,985	86 %	1,975
221011 Printing, Stationery, Photocopying and Binding	516	400	78 %	100

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227004 Fuel, Lubricants and Oils	2,145	1,800	84 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145	0	0 %	0
Gou Dev:	9,516	8,185	86 %	2,675
External Financing:	0	0	0 %	0
Total:	9,661	8,185	85 %	2,675
Reasons for over/under performance: Team work.				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Transport Equipment ICT Equipment (laptop)	ICT Equipment Two Laptops procured	Transport Equipment ICT Equipment (laptop) procured	ICT Equipment Two Laptops procured
312201 Transport Equipment	15,000	0	0 %	0
312213 ICT Equipment	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	5,000	25 %	5,000
External Financing:	0	0	0 %	0
Total:	20,000	5,000	25 %	5,000
Reasons for over/under performance: Inadequate funding.				
Total For Finance : Wage Rect:	140,350	84,816	60 %	28,892
Non-Wage Reccurent:	35,145	23,591	67 %	8,814
GoU Dev:	41,516	20,951	50 %	11,281
Donor Dev:	0	0	0 %	0
Grand Total:	217,011	129,358	59.6 %	48,988

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries for Mayor, deputy mayor and LC III chairpersons paid by 28th day of every months, Mayors office run effectively for service delivery to electorates	Salaries for Mayor, deputy mayor and LC III chairpersons were paid by 28th day of every months, Mayors office run effectively for service delivery to electorates		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	Salaries for Mayor, deputy mayor and LC III chairpersons were paid by 28th day of every months, Mayors office run effectively for service delivery to electorates
211101 General Staff Salaries	41,496	30,790	74 %		10,170
211103 Allowances (Incl. Casuals, Temporary)	42,950	24,374	57 %		7,140
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221012 Small Office Equipment	1,060	414	39 %		74
221017 Subscriptions	500	420	84 %		300
222001 Telecommunications	1,000	800	80 %		300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,600	2,250	63 %		450
227001 Travel inland	1,840	1,620	88 %		700
227004 Fuel, Lubricants and Oils	3,000	1,923	64 %		423
Wage Rect:	41,496	30,790	74 %		10,170
Non Wage Rect:	54,950	32,301	59 %		9,637
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,446	63,091	65 %		19,807
Reasons for over/under performance: Under performance was due to non payment of three Committees which will be paid in quarter 4.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 contracts committee meeting conducted in a year	Two contracts committee meeting was conducted in quarter		1 contracts committee meeting conducted in a year	One contracts committee meeting was conducted in quarter
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	750	75 %		250

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Timely releases of funds enable all committees to sit in the quarter.					
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	(0)
Non Standard Outputs:	4 Physical Planning Committee meetings conducted			1 Physical Planning Committee meetings conducted	
211103 Allowances (Incl. Casuals, Temporary)	2,212	790	36 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,212	790	36 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,212	790	36 %		0
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Internal Audit reports reviewed	(3) 3 Physical Planning Committee meetings conducted		(1)Internal Audit reports reviewed	(1)1 Physical Planning Committee meetings conducted
No. of LG PAC reports discussed by Council	(4) LG PAC reports submitted to council	(3) 3 Physical Planning Committee meetings conducted		(1)LG PAC reports submitted to council	(1)1 Physical Planning Committee meetings conducted
Non Standard Outputs:	4 LG PAC reports submitted to council	3 Physical Planning Committee meetings conducted		1 LG PAC reports submitted to council	1 Physical Planning Committee meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
Reasons for over/under performance: Availability of funds enabled all committees to sit in time to analyze reports					
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	(5) 5 Physical Planning Committee meetings conducted		(2)minutes of Council meetings with relevant resolutions produced	(4)4 Physical Planning Committee meetings conducted

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Non Standard Outputs:		Council allowances, LC I and II exgratia and honoraria to division councilors paid in time. 6 minutes of Council meetings with relevant resolutions produced	Council allowances, LC I and II exgratia and honoraria to division councilors were paid in time. 2 minutes of Council meetings with relevant resolutions produced	Council allowances, LC I and II exgratia and honoraria to division councilors paid in time. 2 minutes of Council meetings with relevant resolutions produced	Council allowances, LC I and II exgratia and honoraria to division councilors were paid in time. 2 minutes of Council meetings with relevant resolutions produced
211103	Allowances (Incl. Casuals, Temporary)	116,400	87,300	75 %	29,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	116,400	87,300	75 %	29,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	116,400	87,300	75 %	29,100
Reasons for over/under performance:		Timely release of funds has enable all payments done in time			
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	Standing committee meetings allowances paid, 3minutes produced in time and distributed to members of the committees	Standing committee meetings allowances paid, 2 minutes produced in time and distributed to members of the committees	Standing committee meetings allowances paid, 1 minutes produced in time and distributed to members of the committees
221005	Hire of Venue (chairs, projector, etc)	900	375	42 %	0
221009	Welfare and Entertainment	5,850	2,683	46 %	900
221011	Printing, Stationery, Photocopying and Binding	250	0	0 %	0
227001	Travel inland	15,960	8,789	55 %	2,109
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,960	11,847	52 %	3,009
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,960	11,847	52 %	3,009
Reasons for over/under performance:		Inadequate funding from local revenue sources delayed the payment of allowances of standing committees			
Total For Statutory Bodies : Wage Rect:		41,496	30,790	74 %	10,170
Non-Wage Reccurent:		199,523	134,488	67 %	42,496
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		241,019	165,278	68.6 %	52,666

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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
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 and one tractor repaired.		Staff salaries paid every 28th day of the months and one tractor repaired	Staff salaries paid every 28th day of the and one tractor repaired.
211101 General Staff Salaries	54,000	39,409	73 %		13,500
228002 Maintenance - Vehicles	12,000	8,006	67 %		8,006
Wage Rect:	54,000	39,409	73 %		13,500
Non Wage Rect:	12,000	8,006	67 %		8,006
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,000	47,415	72 %		21,506
Reasons for over/under performance: More staff needs to be recruited in the department but fund for tractor repair shall be paid next quarter.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Monitoring and evaluation of quality ensured	Monitoring and evaluation of quality assurance to be done in the next quarter.		Monitoring and evaluation of quality ensured	Monitoring and evaluation of quality assurance done to be done next quarter.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		0
222003 Information and communications technology (ICT)	1,000	750	75 %		250
227004 Fuel, Lubricants and Oils	1,000	750	75 %		250
273101 Medical expenses (To general Public)	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,250	65 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,250	65 %		750
Reasons for over/under performance: Monitoring and evaluation of quality assurance to be done in quarter four.					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Formulation of farmer groups and provision of support to farmer groups	120 farmer groups formed and supported with new technology in all the four divisions.		Formulation of farmer groups and provision of support to farmer groups	120 farmer groups formed and supported with new technology in all the four divisions.

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211103 Allowances (Incl. Casuals, Temporary)	6,000	3,940	66 %	1,192
221012 Small Office Equipment	1,000	650	65 %	150
221014 Bank Charges and other Bank related costs	1,000	411	41 %	195
227004 Fuel, Lubricants and Oils	2,000	1,499	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,499	65 %	2,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,499	65 %	2,037

Reasons for over/under performance: Farmer group formation is on going activity to next quarter.

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

N/A

Non Standard Outputs:	Repair of tractor and training of farmer groups	Tractor repaired and 240 youth ,280 women , 280 disability and 130 men trained.	Repair of tractor and training of farmer groups of which 140 youth, 160 women,1 30 disability and 150 men	Tractor repaired and 100 youth ,120 women , 110 disability and 130 men trained.
263367 Sector Conditional Grant (Non-Wage)	5,278	0	0 %	0
263370 Sector Development Grant	18,136	18,130	100 %	18,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,278	0	0 %	0
Gou Dev:	18,136	18,130	100 %	18,130
External Financing:	0	0	0 %	0
Total:	23,414	18,130	77 %	18,130

Reasons for over/under performance: Training of more youth, women and men shall continue next quarter.

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	500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	0

Reasons for over/under performance:

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Provision of animal health vaccination and treatment of 1000 animals.	2500 animals were vaccinated and treated .		Provision of animal health vaccination and treatment of 1000 animals.	1500 animals were vaccinated and treated .
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		0
227004 Fuel, Lubricants and Oils	1,000	749	75 %		249
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,249	62 %		249
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,249	62 %		249
Reasons for over/under performance: Supervise vaccination and treatment of animals in the four divisions still continue next quarter.					
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.	Crop diseases controlled and 250 farmer groups were trained on crop protection and regulation.		Crop disease control and regulation through training 120 farmer groups on crop protection and regulations.	Crop diseases controlled and 130 farmer groups were trained on crop protection and regulation.
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,197	73 %		700
222001 Telecommunications	1,000	50	5 %		50
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,747	62 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,747	62 %		1,250
Reasons for over/under performance: Crop diseases controlled and training on crop protection and regulation is extended to next quarter					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Agricultural statistics and information			Agricultural statistics and information	
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,250	25 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	0
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(8) procuring of 8 traps	() 12 tsetse fly trap were procured.	(8)procuring of 8 traps	()4 tsetse fly trap were procured.
Non Standard Outputs:	Tsetse vector control and commercial insects farm promotion	4 tsetse fly trap were procured.	Tsetse vector control and commercial insects farm promotion	4 tsetse fly trap were procured.
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	250
222001 Telecommunications	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: More traps shall be procured next quarter.				
Output : 018209 Support to DATICs				
N/A				
Non Standard Outputs:	Support to DATICs quarterly	DATICs meeting held and supported.	Support to DATICs quarterly	DATICs meeting held and supported.
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	500
Reasons for over/under performance: The fund allocated to carry out this activity was enough that is why it was successfully done.				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	() Livestock vaccinated	()	()	()
No of livestock by type using dips constructed	(0) no dip contracted ,money is not enough	()	(0)no dip contracted ,money is not enough	()
No. of livestock by type undertaken in the slaughter slabs	(1500) Livestock taken to slaughter slabs	()	(375)Vermin control gears purchased	()
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		1320 livestock vaccinated	
211103 Allowances (Incl. Casuals, Temporary)	500	243	49 %	0
221012 Small Office Equipment	175	0	0 %	0
227004 Fuel, Lubricants and Oils	825	413	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	656	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	656	44 %	0

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Payment of staff cost, printing reports buying stationery, binding, telecommunication, travel in land, fuel and supporting farmer groups	Payment of Town Agent using staff cost and printing reports, stationery were bought and supporting farmer groups.	Payment of staff cost, printing reports buying stationery, binding, telecommunication, travel in land, fuel and supporting farmer groups	Payment of Town Agent using staff cost and printing reports, stationery were bought and supporting farmer groups.
211103 Allowances (Incl. Casuals, Temporary)	54,861	10,088	18 %	10,088
221011 Printing, Stationery, Photocopying and Binding	2,011	533	26 %	0
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	10,621	3 %	10,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	313,800	10,621	3 %	10,088

Reasons for over/under performance: Praish Development Model fund had not been used because the financial guideline was not availed to us so the money was only used partly.

Lower Local Services

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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					
Reasons for over/under performance:					
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	39,409	73 %		13,500
Non-Wage Reccurent:	365,078	38,028	10 %		23,380
GoU Dev:	52,118	18,130	35 %		18,130
Donor Dev:	0	0	0 %		0
Grand Total:	471,196	95,568	20.3 %		55,010

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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,	7 Health Units were supervised, Children immunised as BCG- 97, Polio 1-204, 2-191, 3-184, Measles-223, Rota 1-204, 2-178, Vitamine A,- 482, Deworming 7002, OPD attendance 1787.		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,	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,
211101 General Staff Salaries	188,247	106,671	57 %		35,651
211103 Allowances (Incl. Casuals, Temporary)	8,950	5,002	56 %		1,225
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		50
222001 Telecommunications	100	50	50 %		0
224004 Cleaning and Sanitation	2,040	1,020	50 %		0
227004 Fuel, Lubricants and Oils	2,501	1,249	50 %		0
Wage Rect:	188,247	106,671	57 %		35,651
Non Wage Rect:	14,791	8,221	56 %		1,525
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	203,038	114,892	57 %		37,176
Reasons for over/under performance: Since less money was released, there was under performance in the activities of: cleaning and sanitation, follow up of public health activities.					
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	
211103 Allowances (Incl. Casuals, Temporary)	13,600	7,100	52 %		0

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227004 Fuel, Lubricants and Oils	6,400	6,400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,500	35 %	0
Gou Dev:	10,000	10,000	100 %	0
External Financing:	0	0	0 %	0
Total:	20,000	13,500	68 %	0

Reasons for over/under performance:

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

Number of trained health workers in health centers	(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. 3 women and one man.	(04)There are four trained Health Workers in the Health Unit. 3 women and one man.	(4)There are four trained Health Workers in the Health Unit. 3 women and one man.
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.	(12) 12 Health related trainings for both male and female Health Worker conducted at the Health Unit.	(12)12 Health related trainings for both male and female Health Worker conducted at the Health Unit.	(12)12 Health related trainings for both male and female Health Worker conducted at the Health Unit.
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	() Clients both male and female Diagnosed , Treated Vaccinated, Screened,Health Educated at Biashara HC II	(7500)Clients both male and female Diagnosed , Treated Vaccinated, Screened,Health Educated at Biashara HC II	(7500)Clients both male and female Diagnosed , Treated Vaccinated, Screened,Health Educated at Biashara HC II
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	()APPROVED POST FILLED
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) 60% OF VILLAGES FILLED WITH FUNCTIONAL VHTS REPORTING QUARTERLY	(69) VILLAGES FILLED WITH FUNCTIONAL VHTS REPORTING QUARTERLY	(60%)VILLAGES FILLED WITH FUNCTIONAL VHTS REPORTING QUARTERLY	(69)VILLAGES FILLED WITH FUNCTIONAL VHTS REPORTING QUARTERLY
No of children immunized with Pentavalent 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	7002 patients diagnosed and treated, 1769 children both male and female immunized against immunisable diseases, sanitation and hygiene improved, community mobilization and sensitization done	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 immunisable diseases, sanitation and hygiene improved, community mobilization and sensitization
263367 Sector Conditional Grant (Non-Wage)	50,261	37,622	75 %	12,529
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,261	37,622	75 %	12,529
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,261	37,622	75 %	12,529

Reasons for over/under performance: Timely release of fund enabled successful completion of activities.

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

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Non Standard Outputs:	07 Supervision to lower Health Units of Biashara HC II, Atopi Prison HC II, Reproductive Health Uganda-Apac branch, Apac Medical Center ,Apac Nursing home and Apac Central Police HC II			07 Supervision to lower Health Units of Biashara HC II, Atopi Prison HC II, Reproductive Health Uganda-Apac branch, Apac Medical Center ,Apac Nursing home and Apac Central Police HC II
211103 Allowances (Incl. Casuals, Temporary)	0	83,626	0 %	0
221003 Staff Training	0	6,600	0 %	0
221009 Welfare and Entertainment	0	2,280	0 %	0
221011 Printing, Stationery, Photocopying and Binding	0	1,152	0 %	0
222001 Telecommunications	0	2,190	0 %	0
224001 Medical and Agricultural supplies	0	950	0 %	0
227004 Fuel, Lubricants and Oils	0	19,498	0 %	0
228002 Maintenance - Vehicles	0	14,772	0 %	10,147
228003 Maintenance – Machinery, Equipment & Furniture	0	7,500	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	138,568	0 %	10,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	138,568	0 %	10,147
Reasons for over/under performance: Inadequate funding to Health Department to implement Health activities.				
Total For Health : Wage Rect:	188,247	106,671	57 %	35,651
Non-Wage Reccurent:	75,052	187,912	250 %	24,200
GoU Dev:	60,000	10,000	17 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	323,299	304,583	94.2 %	59,852

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teachers salaries paid by 28th day of every months	Primary Teachers salaries paid by 28th day of every months		Primary Teachers salaries paid by 28th day of every months	Primary Teachers salaries paid by 28th day of every months
211101 General Staff Salaries	1,620,414	1,130,081	70 %		372,651
Wage Rect:	1,620,414	1,130,081	70 %		372,651
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,620,414	1,130,081	70 %		372,651
Reasons for over/under performance: Under performance was due to fact that some teachers were recruited late and shall be be paid in Q4					
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) Payment of teachers deployed in the 12 government schools in Apac Municipality		(218)Payment of teachers deployed in the 12 government schools in	(218)Payment of teachers deployed in the 12 government schools in Apac Municipality
No. of qualified primary teachers	(297) 297 teachers all qualified.	(297) 297 teachers all qualified.		(297)297 teachers all qualified.	(297)297 teachers all qualified.
No. of pupils enrolled in UPE	(14300) 721 pupils registered in PLE	(721) 721 pupils registered in PLE		(15222)721 pupils registered in PLE	(721)721 pupils registered in PLE
No. of student drop-outs	(0) No pupils expected to drop out of school	(20) 20 pupils dropped out of school during the quarter		(0)No pupils expected to drop out of school	(20)20 pupils dropped out of school during the quarter
No. of Students passing in grade one	(120) 120 pupils expected to pass in grafe one	(250) 250 pupils expected to pass in grade one		(120)120 pupils expected to pass in grade one	(250)250 pupils expected to pass in grade one
No. of pupils sitting PLE	(900) 900 pupils expected to sit PLE in 2020	(926) 926 pupils expected to sit PLE in 2022		(900)900 pupils expected to sit PLE in 2020	(926)926 pupils expected to sit PLE in 20222
Non Standard Outputs:	Payment of teachers deployed in the 12 government schools in	Payment of teachers deployed in the 12 government schools in Apac Municipality		Payment of teachers deployed in the 12 government schools in	Payment of teachers deployed in the 12 government schools in Apac Municipality
263367 Sector Conditional Grant (Non-Wage)	288,985	192,657	67 %		96,328

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,985	192,657	67 %	96,328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,985	192,657	67 %	96,328
Reasons for over/under performance: under performance was as a result of COVID 19 which prevented full release of UPE funds since schools were closed				
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	(5)
No. of latrine stances rehabilitated	(0)	()	()	()
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) One single staff house constructed at Aminteng Primary School	(1)One single staff house to be constructed.	(1) One single staff house constructed at Aminteng Primary School
No. of teacher houses rehabilitated	() NA	()	()	()
Non Standard Outputs:	NA	One single staff house constructed at Aminteng Primary School		One single staff house constructed at Aminteng Primary School
281501 Environment Impact Assessment for Capital Works	300	300	100 %	300
281504 Monitoring, Supervision & Appraisal of capital works	6,600	6,600	100 %	3,027
312102 Residential Buildings	67,023	42,628	64 %	42,628
312104 Other Structures	4,100	3,147	77 %	3,147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,023	52,674	68 %	49,101
External Financing:	0	0	0 %	0
Total:	78,023	52,674	68 %	49,101
Reasons for over/under performance: Under performance was due to retention to be paid next quarter				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	() Supply of furniture to Arocha PS.	()		()	(36)
Non Standard Outputs:	Supply of three seater desks to Arocha PS			Supply of three seater desks to Arocha PS	
312203 Furniture & Fixtures	5,112	691	14 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,112	691	14 %		0
External Financing:	0	0	0 %		0
Total:	5,112	691	14 %		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	Payment of staff salaries		Payment of staff salaries	Payment of staff salaries
211101 General Staff Salaries	1,126,339	633,773	56 %		209,605
Wage Rect:	1,126,339	633,773	56 %		209,605
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,126,339	633,773	56 %		209,605
Reasons for over/under performance: Funds release was not enough					
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.	(2650) Enrollment of students in the three government grant aided secondary		(2500)Enrollment of students in the three government grant aided secondary	(2650)Enrollment of students in the three government grant aided secondary
No. of teaching and non teaching staff paid	(90) Payment of staff salaries every 28th day of every month.	(90) Payment of staff salaries every 28th day of every month.		(90)Payment of staff salaries every 28th day of every month.	(90)Payment of staff salaries every 28th day of every month.

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No. of students passing O level	(3500) All students who passed national examinations join higher levels of learning.	(400) All students who passed national examinations join higher levels of learning	(350)All students who passed national examinations join higher levels of learning	(400)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	(450) Students sit O level exams in the four secondary schools in Apac Municipality	(350)Students sit O level exams in the four secondary schools in Apac Municipality	(450)Students sit O level exams in the four secondary schools in Apac Municipality
Non Standard Outputs:	Payment of grants to schools	Payment of grants to schools	Payment of grants to schools	Payment of grants to schools
263367 Sector Conditional Grant (Non-Wage)	346,260	230,840	67 %	115,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	346,260	230,840	67 %	115,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	346,260	230,840	67 %	115,420

Reasons for over/under performance: The under performance was due COVID which led to closure of schools which made USE not be released in full

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	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	19,600	39 %	3,100
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	19,600	1 %	3,100
External Financing:	0	0	0 %	0
Total:	1,702,446	19,600	1 %	3,100

Reasons for over/under performance: Procurement work was completed and construction work will start soon

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) All staff of Apac Technical School paid salaries by the 28th day of every month.	(35)All staff of Apac Technical School paid salaries by the 28th day of every month.	(35)All staff of Apac Technical School paid salaries by the 28th day of every month.
No. of students in tertiary education	(310) 310 students enrolled in tertiary education	(320) 320 students enrolled in tertiary education	(310)310 students enrolled in tertiary education	(320)320 students enrolled in tertiary education
Non Standard Outputs:	Payment of salaries.	Payment of salaries.	Payment of salaries.	Payment of salaries.
211101 General Staff Salaries	367,414	295,251	80 %	98,429

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Wage Rect:	367,414	295,251	80 %	98,429
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,414	295,251	80 %	98,429

Reasons for over/under performance: Salaries always paid to staff

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

N/A

Non Standard Outputs:	Payment of grants for skills development.	payment of grants for skill development	payment of grants for skill development	payment of grants for skill development
263367 Sector Conditional Grant (Non-Wage)	122,593	81,729	67 %	40,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	81,729	67 %	40,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	81,729	67 %	40,864

Reasons for over/under performance: funds release was enough

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.	Inspection activities in all schools monitored.	Inspection activities in all schools monitored.	Inspection activities in all schools monitored.
227001 Travel inland	6,300	4,200	67 %	2,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	4,200	67 %	2,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	4,200	67 %	2,130

Reasons for over/under performance: Funds release was not enough for regular monitoring and school inspection

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	All schools inspected.	All schools inspected only once	All schools inspected.	All schools inspected.
227001 Travel inland	9,807	6,538	67 %	3,270

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,807	6,538	67 %	3,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,807	6,538	67 %	3,270
Reasons for over/under performance: Funds release was not enough to inspect schools three times in a term				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Capacity development of Sports teachers.	Capacity development of Sports teachers	Capacity development of Sports teachers.	Capacity development of Sports teachers
221002 Workshops and Seminars	15,000	1,254	8 %	0
224005 Uniforms, Beddings and Protective Gear	10,000	0	0 %	0
227001 Travel inland	15,000	6,499	43 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	7,753	19 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	7,753	19 %	1,950
Reasons for over/under performance: Funds release was not enough to develop the capacity of teachers in all sports events				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff capacity developed.	Staff capacity developed	Staff capacity developed.	Staff Capacity developed.
221002 Workshops and Seminars	6,492	4,328	67 %	2,378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,492	4,328	67 %	2,378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,492	4,328	67 %	2,378
Reasons for over/under performance: Funds release was not enough to develop Capacity of Staff as per the identified gaps				
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	26,327	51 %	9,161
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221014 Bank Charges and other Bank related costs	675	238	35 %	0
227001 Travel inland	1,500	560	37 %	0

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228001 Maintenance - Civil	9,126	1,500	16 %	0
Wage Rect:	51,241	26,327	51 %	9,161
Non Wage Rect:	15,301	2,298	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,542	28,625	43 %	9,161
Reasons for over/under performance: Salaries paid but funds release was not enough for proper Education management Services				
Total For Education : Wage Rect:	3,165,408	2,085,431	66 %	689,846
Non-Wage Reccurent:	835,739	530,343	63 %	262,340
GoU Dev:	1,810,581	72,965	4 %	52,201
Donor Dev:	0	0	0 %	0
Grand Total:	5,811,728	2,688,740	46.3 %	1,004,387

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	110km of community access roads maintained manually by the end of 3rd quarter.		Community access roads maintained	30km of community access roads were maintained manually
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,500	88 %		2,080
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	2,694	54 %		540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	6,194	62 %		2,620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	6,194	62 %		2,620
Reasons for over/under performance: The target for the quarter was not achieved due to less release of funds.					
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.	5 Pick-up vehicles, 1 motorcycle and 1 tractor repaired and serviced by the end of quarter 3.		3 Pick-up vehicles, 1 dump truck, 1 tractor, 1 pedestrian roller and 3 motorcycles repaired and serviced.	1 Pick-up vehicle repaired and serviced
227001 Travel inland	4,000	2,994	75 %		1,041
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		0
228002 Maintenance - Vehicles	53,288	15,263	29 %		5,183
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,288	19,257	31 %		6,224
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,288	19,257	31 %		6,224
Reasons for over/under performance: The target was not achieved due to less release of funds during the quarter.					
Output : 048106 Urban Roads Maintenance					
N/A					

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Non Standard Outputs:	24km and 4km of routine mechanized and periodic road maintenance executed respectively.	4km of roads maintained through periodic maintenance method.	4km of periodic road maintenance executed.	4km of periodic roads maintenance executed.
211103 Allowances (Incl. Casuals, Temporary)	48,000	14,012	29 %	4,294
221017 Subscriptions	800	0	0 %	0
227001 Travel inland	6,000	1,500	25 %	0
227004 Fuel, Lubricants and Oils	137,166	48,412	35 %	16,020
228001 Maintenance - Civil	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	212,966	63,924	30 %	20,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,966	63,924	30 %	20,314
Reasons for over/under performance: Delayed access of road equipment, less funds to meet all the components of maintenance activities such as gravelling and drainage works and late release of funds were the challenges faced.				
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				
Non Standard Outputs:	Staff salaries paid by 28th of every month, works and engineering department run efficiently and staff welfare and safety provided.	Salary of 7 departmental staff were paid by 28th of every month and staff welfare provided.	Staff salaries paid by 28th of every month, works and engineering department run efficiently and staff welfare and safety provided.	Salary of 7 departmental staff were paid by 28th of every month and staff welfare provided.
211101 General Staff Salaries	62,712	46,539	74 %	15,825
221009 Welfare and Entertainment	1,600	1,600	100 %	600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0

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224005 Uniforms, Beddings and Protective Gear	2,000	1,955	98 %	1,955
227001 Travel inland	6,000	1,000	17 %	1,000
227004 Fuel, Lubricants and Oils	3,496	2,130	61 %	1,470
Wage Rect:	62,712	46,539	74 %	15,825
Non Wage Rect:	15,096	8,685	58 %	5,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,808	55,224	71 %	20,850

Reasons for over/under performance: Less and late release of URF was the major challenge during the quarter.

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.	20km of Urban Roads maintained manually. 1 month wage of 50 road gang members paid.	40Km of Urban Roads maintained manually. Community participation in urban road maintenance achieved. Wages of Road Gangs paid every month.	20km of Urban Roads maintained manually. 1 month wage of 50 road gang members paid.
211103 Allowances (Incl. Casuals, Temporary)	68,000	36,543	54 %	5,855
227001 Travel inland	2,650	0	0 %	0
228004 Maintenance – Other	2,350	975	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,000	37,518	51 %	5,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,000	37,518	51 %	5,855

Reasons for over/under performance: Less and late release of funds was the major challenge during the quarter.

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

N/A

Non Standard Outputs:		1 Wooden bookshelves installed, 1 wooden door shutter replaced	1No activity during the period		
228004	Maintenance – Other	2,000	500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	0

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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.	100% relocation of utility services completed. 80% removal of top soil completed. 70% and 40% of subgrade and sub-base formation completed respectively. 50% installation of concrete culverts completed. Contractor and Consultant paid to 21% and 42% respectively.		0.4km of unpaved road upgraded to bitumen status. Road works adequately supervised and monitored. Contractor and Consultant paid timely.	100% relocation of utility services completed. 80% removal of top soil completed. 70% and 40% of subgrade and sub-base formation completed respectively. 50% installation of concrete culverts completed. Main Contractor and Consultant paid to 21% and 42% respectively.
281501 Environment Impact Assessment for Capital Works	6,000	3,094	52 %		0
281502 Feasibility Studies for Capital Works	10,000	3,333	33 %		0
281503 Engineering and Design Studies & Plans for capital works	12,000	7,257	60 %		2,540
281504 Monitoring, Supervision & Appraisal of capital works	1,272,741	763,019	60 %		288,063
312103 Roads and Bridges	9,041,895	4,022,774	44 %		4,022,774
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	4,799,477	46 %		4,313,377
External Financing:	0	0	0 %		0
Total:	10,368,636	4,799,477	46 %		4,313,377
Reasons for over/under performance: Slow progress of works by contractor was the major challenge during the quarter.					
Total For Roads and Engineering : Wage Rect:	62,712	46,539	74 %		15,825
Non-Wage Reccurent:	379,350	136,078	36 %		40,038
GoU Dev:	10,368,636	4,799,477	46 %		4,313,377
Donor Dev:	0	0	0 %		0
Grand Total:	10,810,698	4,982,094	46.1 %		4,369,240

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff Salaries paid by 28th day of every month, Small office equip purchased and Minutes of the Physical Planning Committee submitted to Ministry of Lands, Housing and Urban Development.	Staff Salaries were paid by 28th day of every month of the 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.	Staff Salaries were paid by 28th day of every month of the 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	41,715	72 %		13,486
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
227001 Travel inland	600	300	50 %		0
Wage Rect:	58,040	41,715	72 %		13,486
Non Wage Rect:	1,000	600	60 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,040	42,315	72 %		13,586
Reasons for over/under performance: No money was released for Travel inland during quarter 3					
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.	
211103 Allowances (Incl. Casuals, Temporary)	1,600	0	0 %		0

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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.	(16) 16 monitoring and compliance surveys done	(4)4 monitoring and compliance surveys done	(4)4 monitoring and compliance surveys done
Non Standard Outputs:	20 monitoring and compliance surveys done in order to ensure compliance.	16 monitoring and compliance surveys done	4 monitoring and compliance surveys done	4 monitoring and compliance surveys done
211103 Allowances (Incl. Casuals, Temporary)	360	174	48 %	84
221011 Printing, Stationery, Photocopying and Binding	180	90	50 %	45
227004 Fuel, Lubricants and Oils	460	345	75 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	609	61 %	359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	609	61 %	359

Reasons for over/under performance: Inadequate funding for allowances and printing

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.	(4) 4 Land disputes inspected and settled within the Municipality.	(2) Land disputes inspected and settled within the Municipality.	(2)2 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	9,990	37 %	9,990
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	9,990	21 %	9,990
External Financing:	0	0	0 %	0
Total:	47,483	9,990	21 %	9,990

Reasons for over/under performance: Low release of funds to pay consultancy services

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.	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	480	30 %	480
221011 Printing, Stationery, Photocopying and Binding	200	70	35 %	70
227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	650	30 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	650	30 %	650

Reasons for over/under performance: Inadequate funding

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.	Community sensitized on physical Planning issues and Land survey processes within the Municipality. Area action plan prepared for Municipal Headquarters .	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.	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.		Roads within the Municipality named and pegged.	

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281503 Engineering and Design Studies & Plans for capital works	52,000	27,658	53 %	15,498
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	27,658	24 %	15,498
External Financing:	0	0	0 %	0
Total:	115,829	27,658	24 %	15,498
Reasons for over/under performance: Central procurement of equipment delayed				
Total For Natural Resources : Wage Rect:	58,040	41,715	72 %	13,486
Non-Wage Reccurent:	5,200	1,859	36 %	1,109
GoU Dev:	169,812	37,648	22 %	25,488
Donor Dev:	0	0	0 %	0
Grand Total:	233,052	81,222	34.9 %	40,082

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	6 groups mobilized and their files prepared for funding, groups followed up for recovery and group leaders trained		5 groups mobilized and their files prepared for funding, groups followed up for recovery and group leaders trained	1groups mobilized and their files prepared for funding, groups followed up for recovery and group leaders trained
211103 Allowances (Incl. Casuals, Temporary)	800	696	87 %		0
221002 Workshops and Seminars	725	0	0 %		0
222001 Telecommunications	400	125	31 %		125
227001 Travel inland	1,100	640	58 %		100
227004 Fuel, Lubricants and Oils	475	475	100 %		43
228002 Maintenance - Vehicles	200	100	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,700	2,036	55 %		268
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,700	2,036	55 %		268
Reasons for over/under performance: Low performance was due to inadequate funding released for this output					
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.		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	100	50 %		100
221009 Welfare and Entertainment	200	50	25 %		0
222001 Telecommunications	200	50	25 %		0
227001 Travel inland	588	370	63 %		220

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227004 Fuel, Lubricants and Oils	519	125	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,707	695	41 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,707	695	41 %	320
Reasons for over/under performance: Low performance was due to inadequate funding released for this output				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(20) 5 new classes established 20 FAL classes supported to function.	()	()	()
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	962	50 %	0
227004 Fuel, Lubricants and Oils	264	94	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,188	1,056	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,188	1,056	48 %	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.	No 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	40	25 %	0
227004 Fuel, Lubricants and Oils	120	60	50 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	100	13 %	30
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	100	13 %	30
Reasons for over/under performance: Low funding of only 30,000= can not deliver expected output				
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	() 40 child abuse cases handled at division level. 4 Quarterly coordination meeting done with Child protection stakeholders and child protection committee members.	() 25 Child abuse cases handled at division levels and follow up made. 2 quarterly meeting held with the Child protection committee	()	()25 Child abuse cases handled at division levels and follow up made. 2 quarterly meeting held with the Child protection committee
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	10 Child abuse cases handled at division levels and follow up made. 1 quarterly coordination meeting 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	1,013	75 %	337
227004 Fuel, Lubricants and Oils	100	25	25 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,451	1,037	72 %	362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,451	1,037	72 %	362
Reasons for over/under performance:	The funding were below expected 75% and therefore could not allow achievement of the expected 75%			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Municipal Youth Councillors supported.Youth Executive quarterly monitoring and Youth day celebrations facilitation.	() 3 Municipal Youth council meeting supported and a total of 8 youth groups so far monitored.	()	()1 Municipal Youth council meeting supported and a total of 8 youth groups so far monitored.
Non Standard Outputs:	Municipal Youth Councillors both males and females supported in their quarterly meetings, monitoring and Youth day celebration.	Municipal Youth Councillors both males and females supported in their quarterly meetings, monitoring and Yo	Municipal Youth Councillors both males and females supported in their quarterly meetings, monitoring and Youth day celebration.	Municipal Youth Councillors both males and females supported in their quarterly meetings, monitoring and Yo
221009 Welfare and Entertainment	160	120	75 %	40
227001 Travel inland	1,417	1,059	75 %	350
227004 Fuel, Lubricants and Oils	162	81	50 %	0
228002 Maintenance - Vehicles	200	50	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,939	1,309	68 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,939	1,309	68 %	390

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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
Reasons for over/under performance: The money released were still low to fulfill the planned output					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	() Municipal Disability and Older Persons Council activities meetings and 3 disability groups supported.	() 2 Municipal Disability and Older Persons Council meetings held and one Disable groups supported		()	()2 Municipal Disability and Older Persons Council meetings held and one Disable groups supported
Non Standard Outputs:	Municipal Disability and Older Persons Council activities ,meetings and groups supported.	Municipal Disability and Older Persons Council activities ,meetings and groups supported.		Municipal Disability and Older Persons Council activities ,meetings and groups supported.	Municipal Disability and Older Persons Council activities ,meetings and groups supported.
221009 Welfare and Entertainment	140	105	75 %		35
227001 Travel inland	1,450	1,087	75 %		363
227004 Fuel, Lubricants and Oils	140	60	43 %		25
282101 Donations	3,000	1,000	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,730	2,252	48 %		423
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,730	2,252	48 %		423
Reasons for over/under performance: Inadequate funding					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Youth leaders sensitized on positive cultural values and norms	2 Youth leaders sensitized on positive cultural values and norm		No Youth leaders sensitized on positive cultural values and norms	2 Youth leaders sensitized on positive cultural values and norm
221009 Welfare and Entertainment	200	100	50 %		0
227001 Travel inland	600	447	75 %		147
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	547	68 %		147
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	547	68 %		147
Reasons for over/under performance: Low funds could not allow all the youth groups to be trained on culture mainstreaming					
Output : 108112 Work based inspections					
N/A					

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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 adherence to occupational health and safety	3 Work places supervised and inspected to ensure adherence to occupational health and safety	1 Work places supervised and inspected to ensure adherence to occupational health and safety
227001 Travel inland	820	610	74 %	200
227004 Fuel, Lubricants and Oils	194	146	75 %	49
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,014	756	75 %	249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,014	756	75 %	249

Reasons for over/under performance: Money was released in time and this facilitated timely inspection and supervision of workplaces

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	() 3 Women Council Executive meeting at Municipal level supported and 10 women groups monitored.	()	()1 Women Council Executive meeting at Municipal level supported and 10 women groups monitored.
Non Standard Outputs:	Women Council Executive at Municipal level supported for quarterly meetings and women groups monitored.	Women Council Executive at Municipal level supported for quarterly meetings and women groups monitored.	Women Council Executive at Municipal level supported for quarterly meetings and women groups monitored.	Women Council Executive at Municipal level supported for quarterly meetings and women groups monitored.
221009 Welfare and Entertainment	120	90	75 %	30
227001 Travel inland	1,213	907	75 %	300
227004 Fuel, Lubricants and Oils	98	73	75 %	49
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,431	1,070	75 %	379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,431	1,070	75 %	379

Reasons for over/under performance: Timely release of funds enabled timely meeting to be convened

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	Staff salaries paid ,fuel and maintenance of vehicles procured to support departmental activities, MDF	Staff salaries paid ,fuel and maintenance of vehicles procured to support departmental activities, MDF meetings conducted and facilitated	Staff salaries paid ,fuel and maintenance of vehicles procured to support departmental activities, MDF
211101 General Staff Salaries	54,284	28,904	53 %	8,697
211103 Allowances (Incl. Casuals, Temporary)	7,000	5,670	81 %	4,220

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221001 Advertising and Public Relations	200	100	50 %	50
221008 Computer supplies and Information Technology (IT)	500	150	30 %	150
221009 Welfare and Entertainment	600	166	28 %	116
221011 Printing, Stationery, Photocopying and Binding	700	400	57 %	200
221014 Bank Charges and other Bank related costs	750	534	71 %	275
227001 Travel inland	1,000	1,000	100 %	500
228002 Maintenance - Vehicles	700	350	50 %	0
Wage Rect:	54,284	28,904	53 %	8,697
Non Wage Rect:	2,450	1,284	52 %	475
Gou Dev:	9,000	7,086	79 %	5,036
External Financing:	0	0	0 %	0
Total:	65,734	37,274	57 %	14,208
Reasons for over/under performance:		Salaries were paid in time, one staff transferred her service to another local government hence low performance		
<i>Total For Community Based Services : Wage Rect:</i>	<i>54,284</i>	<i>28,904</i>	<i>53 %</i>	<i>8,697</i>
<i>Non-Wage Reccurent:</i>	<i>22,208</i>	<i>12,142</i>	<i>55 %</i>	<i>3,042</i>
<i>GoU Dev:</i>	<i>9,000</i>	<i>7,086</i>	<i>79 %</i>	<i>5,036</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>48,132</i>	<i>56.3 %</i>	<i>16,775</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid Planning Department run effectively	Staff salaries were paid as planned by 28th day.		Staff salaries paid Planning Department run effectively	Staff salaries were paid as planned by 28th day.
211101 General Staff Salaries	28,000	19,229	69 %		5,686
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,940	97 %		460
213001 Medical expenses (To employees)	1,000	500	50 %		250
221003 Staff Training	1,600	1,200	75 %		400
221009 Welfare and Entertainment	1,000	1,000	100 %		150
221011 Printing, Stationery, Photocopying and Binding	500	350	70 %		350
221012 Small Office Equipment	400	0	0 %		0
227001 Travel inland	500	250	50 %		125
228002 Maintenance - Vehicles	1,000	750	75 %		750
Wage Rect:	28,000	19,229	69 %		5,686
Non Wage Rect:	8,000	5,990	75 %		2,485
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,000	25,219	70 %		8,171
Reasons for over/under performance:	Under performance was due to low release of funding for travel inland and payments of deductions from salaries which is made in quarter 4				
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	Data was Collected, analyzed and stored by the 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	Data was Collected, analyzed and stored by the Planning Unit of Apac Municipal Council and disseminated for evidenced based decision making
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,125	75 %		375
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		750
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0

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227004 Fuel, Lubricants and Oils	500	375	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,250	81 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,250	81 %	1,500
Reasons for over/under performance: Timely release funds which enabled data collection to be done as planned.				
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	The third draft of a five year Development plan was developed and 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	The third draft of a five year Development plan was developed and submitted to NPA and copies printed and distributed to head of programmes and politicians
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
221002 Workshops and Seminars	550	138	25 %	0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,350	838	36 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,350	838	36 %	450
Reasons for over/under performance: Inadequate funding made the submission of the development plan process incomplete				
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	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance: Timely and adequate release of the allocated funds				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Operational Planning managed effectively	Operational Planning managed effectively	Operational Planning managed effectively	Operational Planning managed effectively
211103 Allowances (Incl. Casuals, Temporary)	1,000	490	49 %	240

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221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	990	50 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	990	50 %	490
Reasons for over/under performance: Inadequate funds for the development of the operational plans				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Sector Plans Monitored, evaluated and reported	02 Sector Plan Monitored, evaluated and reported	Sector Plans Monitored, evaluated and reported	01 Sector Plan Monitored, evaluated and reported
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,645	41 %	165
221003 Staff Training	1,000	630	63 %	0
221008 Computer supplies and Information Technology (IT)	250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	340	200	59 %	200
227001 Travel inland	2,000	1,800	90 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,590	4,275	56 %	965
External Financing:	0	0	0 %	0
Total:	7,590	4,275	56 %	965
Reasons for over/under performance: Inadequate funding for Monitoring and Evaluation of Sector plans				
Total For Planning : Wage Rect:	28,000	19,229	69 %	5,686
Non-Wage Recurrent:	17,350	11,818	68 %	5,175
GoU Dev:	7,590	4,275	56 %	965
Donor Dev:	0	0	0 %	0
Grand Total:	52,940	35,322	66.7 %	11,826

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Cumulatively a total of Shs. 21,065,341 was spent on this output by end of Quarter3.		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 timely paid in every month in the quarter and other running costs met timely.
211101 General Staff Salaries	24,898	18,605	75 %		6,207
211103 Allowances (Incl. Casuals, Temporary)	2,000	550	28 %		330
213001 Medical expenses (To employees)	500	375	75 %		250
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	240	75 %		0
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		0
221017 Subscriptions	1,000	500	50 %		500
227001 Travel inland	1,000	420	42 %		300
228002 Maintenance - Vehicles	300	225	75 %		225
Wage Rect:	24,898	18,605	75 %		6,207
Non Wage Rect:	6,000	2,460	41 %		1,605
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,898	21,065	68 %		7,812
Reasons for over/under performance:	Under performance was due to late release of Locally raised revenue as a result cost of submission of quarter3 quarterly internal audit report to other stakeholders in Kampala will be incurred in quarter4				
Output : 148202 Internal Audit					
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.	(3) 3 Quarterly Internal Audit Reports are so far produced by the end of qter3.		(1) 1 Planned quarterly audit executed and reported on selected Departments at Municipal headquarters- and 4 lower local governments ,schools and health centres.	(1)Expenditure review was executed in 8 departments, in all 4 divisions, 4 primary schools and 1 secondary school. Management issued to Management , final quarter3 audit report will produced and submitted to all relevant stakeholders.

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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.	(3) 3 Quarterly Internal Audit Reports are so far produced by the end of qter3.	(2022-04-30)1planned quarterly internal audit reviews executed and 1quarterly internal audit report produced and submitted to all relevant stakeholders.	(2022-04-30)1 Audit review was executed in 8 departments, in all 4 divisions, 4 primary schools and 1 secondary school. Management issued to Management , final quarter3 audit report will 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. 3,000,000 was cumulatively spent by the end of qter3.	Staff facilitated for audit fieldwork , Management Letters to the entities and production of quarterly internal audit report.	Staff were facilitated for audit field work in the quarter and production of management Letter and final quarterly internal audit report.
211103 Allowances (Incl. Casuals, Temporary)	2,280	1,710	75 %	570
221011 Printing, Stationery, Photocopying and Binding	541	406	75 %	135
221012 Small Office Equipment	79	59	75 %	59
227004 Fuel, Lubricants and Oils	1,100	825	75 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,040
Reasons for over/under performance: Over expenditure was due to quarter2 production of final quarterly internal report which was done in qter3.				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff facilitated to attend CPD workshops & Seminars	A total of Shs.310,000 was cumulatively Spent by the end of qter3.	2 Staff facilitated to attend CPD workshops & Seminars	1 Staff attended CPD Seminars organized by ICPAU in the quarter3
211103 Allowances (Incl. Casuals, Temporary)	392	220	56 %	220
221017 Subscriptions	500	90	18 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	892	310	35 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	892	310	35 %	310
Reasons for over/under performance: Inadequate funding limited us a department for attend CPDs				
Output : 148204 Sector Management and Monitoring				
N/A				

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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	180	75 %	0
221011 Printing, Stationery, Photocopying and Binding	68	51	75 %	0
227004 Fuel, Lubricants and Oils	200	150	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	508	381	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	508	381	75 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,898</i>	<i>18,605</i>	<i>75 %</i>	<i>6,207</i>
<i>Non-Wage Reccurent:</i>	<i>11,400</i>	<i>6,151</i>	<i>54 %</i>	<i>2,955</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>24,756</i>	<i>68.2 %</i>	<i>9,162</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	(3) 3awareness radio talk shows to be conducted at the municipal		(1)1awareness radio talk shows to be conducted at the municipal	(1)1awareness radio talk shows to be conducted at the municipal
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitization meeting s to be organized at the municipal council	(3) 3sensitization meeting s to be organized at the municipal council		(1)1sensitization meeting s to be organized at the municipal council	(1)1sensitization meeting s to be organized at the municipal council
No of businesses inspected for compliance to the law	(189) 189 businesses inspected for their compliance to law.	() 1219 business enterprises have been inspected to check on their compliance to laws and policies		()	()579 business enterprises have been inspected to check on their compliance to laws and policies
No of businesses issued with trade licenses	(189) 189 businesses issued with business license	(1219) 1219 business enterprises have been inspected to check on their compliance to laws and policies		()	()579 business enterprises have been inspected to check on their compliance to laws and policies
Non Standard Outputs:	Staff salaries paid by 28th day of every Months	Staff salaries paid by 28th day of every Months		Staff salaries paid by 28th day of every Months	Staff salaries paid by 28th day of every Months
211101 General Staff Salaries	13,455	7,450	55 %		2,471
221005 Hire of Venue (chairs, projector, etc)	300	150	50 %		75
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
221012 Small Office Equipment	8,431	3,000	36 %		500
223003 Rent – (Produced Assets) to private entities	3,600	0	0 %		0
227001 Travel inland	1,000	745	75 %		250
227004 Fuel, Lubricants and Oils	800	600	75 %		200
Wage Rect:	13,455	7,450	55 %		2,471
Non Wage Rect:	2,500	1,795	72 %		625
Gou Dev:	12,031	3,000	25 %		500
External Financing:	0	0	0 %		0
Total:	27,987	12,245	44 %		3,596
Reasons for over/under performance:	The poor performance was generate by the accumulated money for one stop office rent which to be paid in quarter 4				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio talk shows will be conducted	(3) 3 awareness radio talk shows will be conducted		(1)1 awareness radio talk shows will be conducted	(1)1 awareness radio talk shows will be conducted

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No of businesses assisted in business registration process	(170) 170 businesses assisted to register with uganda registration beaue	(184) 182 businesses assisted to register with uganda registration beaue	(42)42 businesses assisted to register with uganda registration beaue	(50)50 businesses assisted to register with uganda registration beaue
No. of enterprises linked to UNBS for product quality and standards	(40) 40 enterprises linked to UNBS	(140) 35 enterprises linked to UNBS	(40)40 enterprises linked to UNBS	(35)35 enterprises linked to UNBS
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	2,307	1,162	50 %	192
221005 Hire of Venue (chairs, projector, etc)	600	400	67 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	920	66 %	0
222001 Telecommunications	200	60	30 %	0
227001 Travel inland	9,600	4,868	51 %	2,096
227004 Fuel, Lubricants and Oils	1,600	1,165	73 %	315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,707	792	46 %	0
Gou Dev:	14,000	7,783	56 %	2,603
External Financing:	0	0	0 %	0
Total:	15,707	8,575	55 %	2,603
Reasons for over/under performance:	Organising of business clinic at Apac municipal mayors' gardens brought services closer to the members of the business community and many were able to register their businesses and receive other services.			
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	(8) 8producer groups linked to the market internationally	(4)4 producer groups linked to the market internationally	(4)4 producer groups linked to the market internationally
No. of market information reports desserminated	(24) 24 market information reports dessieminated to the business community	(18) 6 market information reports disseminated to the business community	()6 market information reports dessieminated to the business community	(6)6 market information reports disseminated to the business community
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	0
227001 Travel inland	2,200	1,572	71 %	652
227004 Fuel, Lubricants and Oils	1,100	913	83 %	505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	722	48 %	232
Gou Dev:	2,000	1,863	93 %	925
External Financing:	0	0	0 %	0
Total:	3,500	2,585	74 %	1,157
Reasons for over/under performance:	The opening of the lock done has made it possible collect market information even from the rural market packaged and disseminate to the business community			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(25) 25 SACCOs supervised	(25) 25 SACCOs were monitored , supervised and given technical advice	(25)25 SACCOs supervised	(25)25 SACCOs were monitored , supervised and given technical advice

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No. of cooperative groups mobilised for registration	(12) 12 cooperative societies mobilised for registration	(8) 3 cooperative societies mobilised for registration	(3) 3 cooperative societies mobilised for registration	(5) 5 cooperative societies mobilised for registration
Non Standard Outputs:				
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
227001 Travel inland	800	576	72 %	192
227004 Fuel, Lubricants and Oils	600	450	75 %	150
228002 Maintenance - Vehicles	400	100	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,126	56 %	342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,126	56 %	342
Reasons for over/under performance: The long procedures involved in the registration of SAACOs where it takes so long at the ministry and too many requirements for the registration.				
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:				
221005 Hire of Venue (chairs, projector, etc)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	500	83 %	100
227001 Travel inland	9,000	5,098	57 %	3,297
227004 Fuel, Lubricants and Oils	2,600	2,328	90 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	7,926	61 %	4,497
External Financing:	0	0	0 %	0
Total:	13,000	7,926	61 %	4,497
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) No. of opportunites identified for industrial development	(3) 3 opportunity identified for industrial development	(1) No. of opportunites identified for industrial development	(1) 1 opportunity identified for industrial development
No. of producer groups identified for collective value addition support	(20) No. of producer groups identified for collective value addition support	(20) 20 producer groups identified for collective value addition support	(5) No. of producer groups identified for collective value addition support	(5) 5 producer groups identified for collective value addition support
No. of value addition facilities in the district	(4) No. of value addition facilities in the district	(51) 51 value addition facilities identified and profiled	(1) No. of value addition facilities in the district	(20) 25 value addition facilities identified and profiled
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	()

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Non Standard Outputs:	Producer groups identified for collective value addition support	6 report profiled on the nature of value addition support on existing support	Producer groups identified for collective value addition support	2 report profiled on the nature of value addition support on existing support
227001 Travel inland	1,400	932	67 %	0
227004 Fuel, Lubricants and Oils	600	400	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,332	67 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,332	67 %	0
Reasons for over/under performance: Presence of many SACCOs within the community members has made it easy to mobilise and bring farmers together to be trained and sensitized to form groups or add value to their products				
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	275	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,175	275	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,175	275	23 %	0
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	All the sector projects monitored, evaluated and reported	All the sector projects monitored, evaluated and reported
211103 Allowances (Incl. Casuals, Temporary)	600	297	50 %	0
227004 Fuel, Lubricants and Oils	400	188	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	485	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	485	49 %	0
Reasons for over/under performance: The availability of transport at the municipal made the activity so successful				
Total For Trade Industry and Local Development : Wage Rect:	13,455	7,450	55 %	2,471
Non-Wage Reccurent:	9,882	5,195	53 %	1,199
GoU Dev:	43,031	21,904	51 %	8,525
Donor Dev:	0	0	0 %	0
Grand Total:	66,369	34,549	52.1 %	12,195

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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	6,600
Sector : Education				73,923	6,600
Programme : Pre-Primary and Primary Education				73,923	6,600
Capital Purchases					
Output : Teacher house construction and rehabilitation				73,923	6,600
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	AMINTENG Atudu Annex PS	Sector Development Grant	EIA on this project done-	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	Three monitoring work was done-	6,600	6,600
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	AMINTENG Atudu Annex PS	Sector Development Grant	Theb construction work is at roofing level-	67,023	0
LCIII : AKERE DIVISION				11,102,976	246,992
Sector : Agriculture				57,395	6,041
Programme : Agricultural Extension Services				23,414	6,041
Lower Local Services					
Output : LLG Extension Services (LLS)				23,414	6,041
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	6,041
Programme : District Production Services				33,981	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				33,981	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Computer Equipment Expenses-1025	CENTRAL Akere,Atik,Arocha, Agulu Divisions	Sector Development Grant	The supply of gadgets and tools not done fund lacked guidelines-	33,981	0

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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
Sector : Education			49,604	73,380
Programme : Pre-Primary and Primary Education			49,604	73,380
Higher LG Services				

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Output : Primary Teaching Services			0	63,119
Item : 211101 General Staff Salaries				
-	ANGAYIKI Angayiki PS	Sector Conditional Grant (Wage)	0	63,119
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,392	10,261
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAYIKI P.S	ANGAYIKI	Sector Conditional Grant (Non-Wage)	15,392	10,261
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	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	5,112	0
Sector : Health			100,261	37,586
Programme : Primary Healthcare			100,261	37,586
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,261	37,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIASHARA HEALTH CENTRE II	CENTRAL	Sector Conditional Grant (Non-Wage)	50,261	37,586
Capital Purchases				
Output : Specialist Health Equipment and Machinery			50,000	0
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				

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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
Sector : Public Sector Management			391,251	129,985
Programme : District and Urban Administration			391,251	129,985
Capital Purchases				
Output : Administrative Capital			391,251	129,985
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	129,985
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
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

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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	15,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	CENTRAL Finance Department	Locally Raised Revenues	5,000	0
LCIII : AROCHA DIVISION			1,739,955	138,773
Sector : Education			1,739,955	138,773
Programme : Pre-Primary and Primary Education			37,509	119,173
Higher LG Services				
Output : Primary Teaching Services			0	94,167
Item : 211101 General Staff Salaries				
-	ATOPI Atopi PS	Sector Conditional Grant (Wage)	0	94,167
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,509	25,006

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ATOPI P.S.	ATOPI	Sector Conditional Grant (Non-Wage)	37,509	25,006
Programme : Secondary Education			1,702,446	19,600
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,702,446	19,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NGEC Arocha Seed SS	Sector Development Grant	50,000	19,600
		procurement work has been completed and construction will begin soon-		
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NGEC Arocha Seed SS	Sector Development - Grant	1,652,446	0
LCIII : ATIK DIVISION			17,082	74,507
Sector : Education			17,082	74,507
Programme : Pre-Primary and Primary Education			17,082	74,507
Higher LG Services				
Output : Primary Teaching Services			0	63,119
Item : 211101 General Staff Salaries				
-	BUNG Alerwang PS	Sector Conditional Grant (Wage)	0	63,119
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,082	11,388
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERWANG P.S.	BUNG	Sector Conditional Grant (Non-Wage)	17,082	11,388
LCIII : Missing Subcounty			687,856	1,616,585
Sector : Education			687,856	1,616,585
Programme : Pre-Primary and Primary Education			219,003	683,026
Higher LG Services				
Output : Primary Teaching Services			0	537,024
Item : 211101 General Staff Salaries				
-	Missing Parish Apac Model PS	Sector Conditional Grant (Wage)	0	537,024
-	Missing Parish Apac PS	Sector Conditional Grant (Wage)	0	537,024
-	Missing Parish Arocha PS	Sector Conditional Grant (Wage)	0	537,024
-	Missing Parish Atudu PS	Sector Conditional Grant (Wage)	0	537,024

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-	Missing Parish Awir PS	Sector Conditional Grant (Wage)	,,,,,,	0	537,024
-	Missing Parish Awiri PS	Sector Conditional Grant (Wage)	,,,,,,	0	537,024
-	Missing Parish Odokomac PS	Sector Conditional Grant (Wage)	,,,,,,	0	537,024
-	Missing Parish Olili PS	Sector Conditional Grant (Wage)	,,,,,,	0	537,024
-	Missing Parish Owang PS	Sector Conditional Grant (Wage)	,,,,,,	0	537,024
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				219,003	146,002
Item : 263367 Sector Conditional Grant (Non-Wage)					
APAC MODEL P.7	Missing Parish	Sector Conditional Grant (Non-Wage)		12,036	8,024
APAC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		17,706	11,804
AROCHA P.S. SEVEN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		43,090	28,727
ATUDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		20,495	13,664
AWIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		27,156	18,104
AWIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		28,713	19,142
ODOKOMAC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		19,319	9,279
OLILI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		19,438	12,959
OWANG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		31,049	24,299
Programme : Secondary Education				346,260	655,009
Higher LG Services					
Output : Secondary Teaching Services				0	424,169
Item : 211101 General Staff Salaries					
-	Missing Parish Apac SS	Sector Conditional Grant (Wage)	,,	0	424,169
-	Missing Parish Maruzi Seed SS	Sector Conditional Grant (Wage)	,,	0	424,169
-	Missing Parish St. Francisca Girls SS	Sector Conditional Grant (Wage)	,,	0	424,169
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				346,260	230,840
Item : 263367 Sector Conditional Grant (Non-Wage)					

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APAC S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	151,770	101,180
MARUZI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	153,890	102,593
ST. FRANCISCA GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	40,600	27,067
Programme : Skills Development			122,593	278,551
Higher LG Services				
Output : Tertiary Education Services			0	196,822
Item : 211101 General Staff Salaries				
-	Missing Parish Apac Technical School	Sector Conditional Grant (Wage)	0	196,822
Lower Local Services				
Output : Skills Development Services			122,593	81,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	81,729