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# Vote:793 Apac Municipal Council

Quarter3

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## 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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Apac Municipal Council*

**Date:** 03/10/2019

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

**Vote:793 Apac Municipal Council****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	200,000	111,027	56%
Discretionary Government Transfers	1,158,104	913,589	79%
Conditional Government Transfers	4,010,238	3,031,404	76%
Other Government Transfers	676,947	445,869	66%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>6,045,289</b>	<b>4,501,890</b>	<b>74%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	35,736	27,186	25,836	76%	72%	95%
Internal Audit	34,896	24,656	24,656	71%	71%	100%
Administration	567,860	422,560	387,579	74%	68%	92%
Finance	200,677	147,674	144,228	74%	72%	98%
Statutory Bodies	165,829	127,705	112,407	77%	68%	88%
Production and Marketing	127,176	101,372	88,395	80%	70%	87%
Health	265,249	196,088	166,908	74%	63%	85%
Education	3,682,363	2,777,026	2,621,642	75%	71%	94%
Roads and Engineering	489,616	407,199	279,304	83%	57%	69%
Natural Resources	119,937	106,719	75,538	89%	63%	71%
Community Based Services	355,951	163,705	160,688	46%	45%	98%
<b>Grand Total</b>	<b>6,045,289</b>	<b>4,501,890</b>	<b>4,087,181</b>	<b>74%</b>	<b>68%</b>	<b>91%</b>
Wage	3,717,903	2,797,553	2,789,583	75%	75%	100%
Non-Wage Recurrent	1,897,191	1,271,641	1,075,345	67%	57%	85%
Domestic Devt	430,195	432,695	222,254	101%	52%	51%
Donor Devt	0	0	0	0%	0%	0%

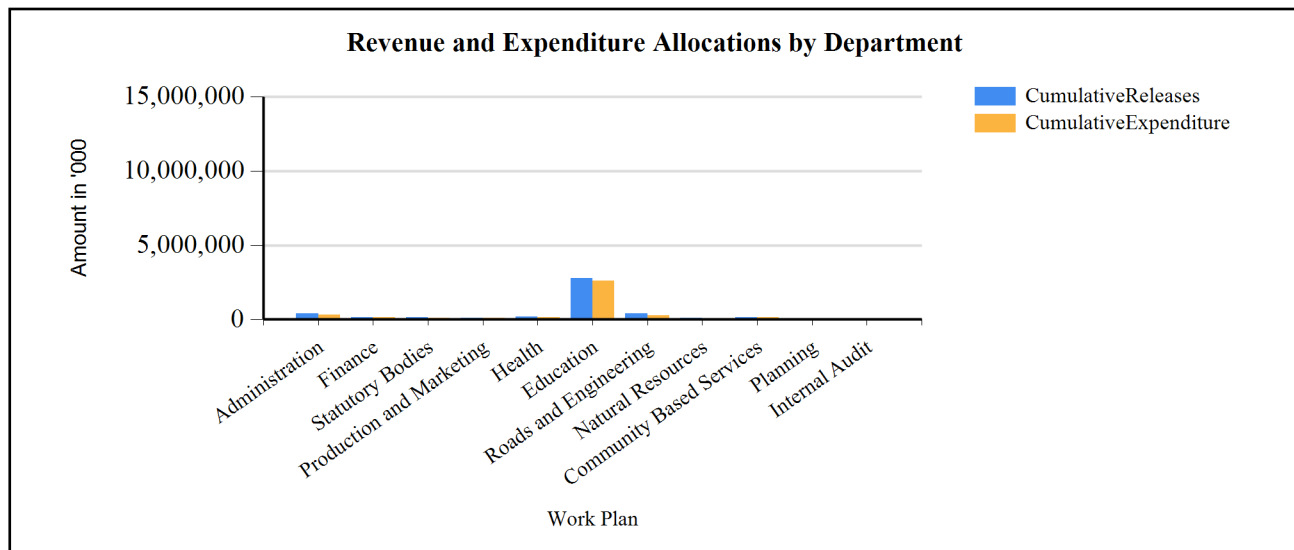
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## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Apac Municipal had a total budget of US\$ 6,045,289,000 for the FY 2018/2019. By the end of Q3, the Municipality had cumulatively realized a total of US\$ 4,501,890,000 which is 74% of the annual Budget. The bulk of the receipt being Conditional Government transfers of US\$ 3,031,404,000 translating into 76% of the annual budget followed by Discretionary Government transfers of US\$ 913,589,000 representing 79% of the annual budget, Other Government transfers of US\$ 445,869,000 representing 66% of the annual Budget and Locally raised revenues cumulatively amounted to US\$ 111,027,000 representing 56% of the annual Budget. The over all performance stood at 74% out of the expected 75%. This performance is below expected 75% which is attributed to poor performance from Locally raised revenues, Other Government Transfers and Conditional Government Transfers. These receipts were disbursed to all departments for various activities to be implemented as planned. The over all reason for unspent balance in the account is due to long procurement process.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>200,000</b>	<b>111,027</b>	<b>56 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>1,158,104</b>	<b>913,589</b>	<b>79 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>4,010,238</b>	<b>3,031,404</b>	<b>76 %</b>
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<b>2c. Other Government Transfers</b>	<b>676,947</b>	<b>445,869</b>	<b>66 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>6,045,289</b>	<b>4,501,890</b>	<b>74 %</b>
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**Cumulative Performance for Locally Raised Revenues**

Apac Municipality had Approved Local Revenues of US\$ 200,000,000 for the FY 2018/19. By the end of Q3, the municipality had realised a cumulative amount of US\$ 111,027,000 which is 56% of the expected annual collections. This performance is below the expected level of 75%. The deviation came as a result of low performance attributed to poor performance from sources like; Property rates 5%, refuse 2%, advertisement 23% registration of business 38%, ground rent 28% etc .Meanwhile good performance came from sources like local service tax at 255%, Interest from other government units 272%, Business registration 99%, Inspection fee 138% etc for the FY 2018/19

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

In Q3 for FY 2018/19, Apac Municipality had received a cumulative amount of US\$ 445,869,000 which is 66% of the expected out turn from Other Government Transfers. This performance is below the expected level of 75%. due to poor performance from Youth Livelihood funds and UWEF funds which were not released. Conditional Government Transfers performed at US\$ 3,031,404,000 which is 76% above expected 75%, Discretionary Government Transfer amounted to US\$ 913,589,000 translating into 79% due to release of Development grants which are released three times in the FY

**Cumulative Performance for Donor Funding**

NA

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	98,307	71,784	73 %	26,725	23,081	86 %
District Production Services	5,389	2,593	48 %	1,347	278	21 %
District Commercial Services	23,480	14,018	60 %	5,870	3,239	55 %
<b>Sub- Total</b>	<b>127,176</b>	<b>88,395</b>	<b>70 %</b>	<b>33,942</b>	<b>26,598</b>	<b>78 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	412,465	252,086	61 %	103,116	92,593	90 %
District Engineering Services	73,051	24,084	33 %	18,638	11,168	60 %
Municipal Services	4,100	3,134	76 %	1,367	1,250	91 %
<b>Sub- Total</b>	<b>489,616</b>	<b>279,304</b>	<b>57 %</b>	<b>123,121</b>	<b>105,011</b>	<b>85 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,990,968	1,431,243	72 %	517,083	537,623	104 %
Secondary Education	1,196,379	815,993	68 %	299,095	327,345	109 %
Skills Development	393,503	318,032	81 %	98,376	108,592	110 %
Education & Sports Management and Inspection	101,513	56,373	56 %	25,378	16,570	65 %
<b>Sub- Total</b>	<b>3,682,363</b>	<b>2,621,642</b>	<b>71 %</b>	<b>939,931</b>	<b>990,130</b>	<b>105 %</b>
<b>Sector: Health</b>						
Primary Healthcare	69,742	20,278	29 %	18,435	2,714	15 %
Health Management and Supervision	195,507	146,630	75 %	48,877	48,877	100 %
<b>Sub- Total</b>	<b>265,249</b>	<b>166,908</b>	<b>63 %</b>	<b>67,312</b>	<b>51,591</b>	<b>77 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	119,937	75,538	63 %	24,221	11,553	48 %
<b>Sub- Total</b>	<b>119,937</b>	<b>75,538</b>	<b>63 %</b>	<b>24,221</b>	<b>11,553</b>	<b>48 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	355,951	160,688	45 %	88,988	23,086	26 %
<b>Sub- Total</b>	<b>355,951</b>	<b>160,688</b>	<b>45 %</b>	<b>88,988</b>	<b>23,086</b>	<b>26 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	567,860	387,579	68 %	141,965	180,000	127 %
Local Statutory Bodies	165,829	112,407	68 %	41,457	35,711	86 %
Local Government Planning Services	35,736	25,836	72 %	9,722	10,064	104 %
<b>Sub- Total</b>	<b>769,425</b>	<b>525,822</b>	<b>68 %</b>	<b>193,144</b>	<b>225,774</b>	<b>117 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	200,677	144,228	72 %	50,169	49,269	98 %
Internal Audit Services	34,896	24,656	71 %	8,724	9,863	113 %
<b>Sub- Total</b>	<b>235,573</b>	<b>168,884</b>	<b>72 %</b>	<b>58,893</b>	<b>59,132</b>	<b>100 %</b>
<b>Grand Total</b>	<b>6,045,289</b>	<b>4,087,181</b>	<b>68 %</b>	<b>1,529,552</b>	<b>1,492,876</b>	<b>98 %</b>

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**Quarter3**

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### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>482,590</b>	<b>336,562</b>	<b>70%</b>	<b>120,647</b>	<b>112,734</b>	<b>93%</b>
Gratuity for Local Governments	6,742	5,057	75%	1,686	1,686	100%
Locally Raised Revenues	34,486	16,707	48%	8,622	6,156	71%
Multi-Sectoral Transfers to LLGs_NonWage	79,033	37,574	48%	19,758	10,865	55%
Pension for Local Governments	48,824	36,618	75%	12,206	12,206	100%
Urban Unconditional Grant (Non-Wage)	43,505	36,174	83%	10,876	12,390	114%
Urban Unconditional Grant (Wage)	270,000	204,431	76%	67,500	69,431	103%
<b>Development Revenues</b>	<b>85,270</b>	<b>85,998</b>	<b>101%</b>	<b>21,317</b>	<b>28,485</b>	<b>134%</b>
Multi-Sectoral Transfers to LLGs_Gou	58,544	59,272	101%	14,636	19,576	134%
Urban Discretionary Development Equalization Grant	26,726	26,726	100%	6,682	8,909	133%
<b>Total Revenues shares</b>	<b>567,860</b>	<b>422,560</b>	<b>74%</b>	<b>141,965</b>	<b>141,219</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	270,000	202,500	75%	67,500	67,500	100%
Non Wage	212,590	122,651	58%	53,147	80,048	151%
<b>Development Expenditure</b>						
Domestic Development	85,270	62,428	73%	21,317	32,452	152%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>567,860</b>	<b>387,579</b>	<b>68%</b>	<b>141,965</b>	<b>180,000</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,931				
Non Wage		9,480				
<b>Development Balances</b>		<b>23,570</b>	<b>27%</b>			

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Domestic Development	23,570		
Donor Development	0		
<b>Total Unspent</b>	<b>34,981</b>	<b>8%</b>	

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

Administration department received a cumulative total of Ugx 422,460,,000 representing 74% of the expected annual budget release.

The department expended Ugx. 387,579,000 cumulatively, representing 68% of the total revenue released to date leaving unspent balance was Ugx. 34,981,000 which represent 8% of the cumulative release. The unspent balances comprises of Domestic development Ugx. 23,570,000, Non wage recurrent Ugx. 9,480,000 and Unconditional grant non wage Ugx. 1,931,000.

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

The bigger share of unspent balance is from development grant as a result of non procurement of office equipment and monitoring and supervision of capital works and non procurement of furniture and fixtures and other capital works at the division. consultancy both short and long term

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

This money was used in the department to facilitate payroll management, physical planning activities, Procurement of land at the divisions, building staff capacity, Procurement of motorcycles at both the divisions and municipality, building toilets for markets. procurement of computers and printers



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### Finance

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>200,677</b>	<b>147,674</b>	<b>74%</b>	<b>50,169</b>	<b>52,507</b>	<b>105%</b>
Locally Raised Revenues	18,647	12,369	66%	4,662	6,000	129%
Multi-Sectoral Transfers to LLGs_NonWage	30,000	21,283	71%	7,500	8,500	113%
Urban Unconditional Grant (Non-Wage)	42,663	31,997	75%	10,666	10,666	100%
Urban Unconditional Grant (Wage)	109,367	82,025	75%	27,342	27,342	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>200,677</b>	<b>147,674</b>	<b>74%</b>	<b>50,169</b>	<b>52,507</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	109,367	81,880	75%	27,342	27,197	99%
Non Wage	91,310	62,347	68%	22,827	22,073	97%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>200,677</b>	<b>144,228</b>	<b>72%</b>	<b>50,169</b>	<b>49,269</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,446</b>	<b>2%</b>			
Wage		145				
Non Wage		3,301				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,446</b>	<b>2%</b>			

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

By the end of Q3, the department of finance received a cumulative total revenue amount of Ugx 147,674,000 representing 74% of the total budget released.

The department then spent Ugx 144,228,000 at the end of the Q3 representing 73% cumulative leaving unspent of Ugx 3,446,000 representing 2%. The unspent comprises of Unconditional grant wage of Ugx 145,000 and Non wage recurrent balance of Ugx 3,301,000.

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

The unspent balance of Ugx 3,466,000 was to cater for warranting for Q4 and bank charges and other bank related cost

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

The department was able to produce half year financial statement for the FY2018/2019 and submit to the office of the Accountant General timely.

Facilitated warranting and processing of salaries.

Supervised Division treasurers on revenue management and reporting.

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### Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>165,829</b>	<b>127,705</b>	<b>77%</b>	<b>41,457</b>	<b>42,680</b>	<b>103%</b>
Locally Raised Revenues	12,048	17,386	144%	3,012	6,000	199%
Multi-Sectoral Transfers to LLGs_NonWage	24,574	13,414	55%	6,144	4,379	71%
Multi-Sectoral Transfers to LLGs_Wage	14,976	11,232	75%	3,744	3,744	100%
Urban Unconditional Grant (Non-Wage)	91,510	68,633	75%	22,878	22,878	100%
Urban Unconditional Grant (Wage)	22,720	17,040	75%	5,680	5,680	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>165,829</b>	<b>127,705</b>	<b>77%</b>	<b>41,457</b>	<b>42,680</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,696	28,272	75%	9,424	9,424	100%
Non Wage	128,133	84,135	66%	32,033	26,287	82%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>165,829</b>	<b>112,407</b>	<b>68%</b>	<b>41,457</b>	<b>35,711</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>15,298</b>	<b>12%</b>			
Wage		0				
Non Wage		15,298				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>15,298</b>	<b>12%</b>			

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

By the end of Quarter 3, the department of statutory bodies received a cumulative total of UGX 127,705,000 translating to 77% of the planned budget. The increase was due to more release from the Local Revenue. The total expense was UGX 112,407,000 translating to 68% leaving unspent balance of UGX 15,298,000 translating to 12%. All the unspent balance was from non-wage.

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

The unspent balance was because some activities were not implemented in the third quarter pending release from the fourth quarter then it can be implemented.

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

By the end of quarter 3, there were a cumulative of 9 Committee meetings, 3 Business and welfare committee meetings and 9 Executive Committee meetings held. 4 Main council meetings were also conducted. 3 Sensitization meetings on land management issues were conducted.

**Vote:793 Apac Municipal Council****Quarter3***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>101,394</b>	<b>75,591</b>	<b>75%</b>	<b>25,349</b>	<b>25,893</b>	<b>102%</b>
Locally Raised Revenues	2,000	750	38%	500	750	150%
Sector Conditional Grant (Non-Wage)	54,776	41,082	75%	13,694	13,694	100%
Sector Conditional Grant (Wage)	31,660	24,040	76%	7,915	8,210	104%
Urban Unconditional Grant (Wage)	12,958	9,718	75%	3,239	3,239	100%
<b>Development Revenues</b>	<b>25,781</b>	<b>25,781</b>	<b>100%</b>	<b>8,594</b>	<b>8,594</b>	<b>100%</b>
Sector Development Grant	25,781	25,781	100%	8,594	8,594	100%
<b>Total Revenues shares</b>	<b>127,176</b>	<b>101,372</b>	<b>80%</b>	<b>33,942</b>	<b>34,487</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,618	33,464	75%	11,155	11,155	100%
Non Wage	56,776	41,832	74%	14,194	14,444	102%
<b>Development Expenditure</b>						
Domestic Development	25,781	13,100	51%	8,594	1,000	12%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>127,176</b>	<b>88,395</b>	<b>70%</b>	<b>33,942</b>	<b>26,598</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>295</b>	<b>0%</b>			
Wage		295				
Non Wage		0				
<b>Development Balances</b>		<b>12,681</b>	<b>49%</b>			
Domestic Development		12,681				
Donor Development		0				
<b>Total Unspent</b>		<b>12,977</b>	<b>13%</b>			

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

By The end of Q3 the department of production and marketing received a cumulative amount of Ushs 101,372,000 which is 80% of the planned quarter"s budget for both capital grant and recurrent grant to implement activities.Out of this Ushs 33,464,000 is for wages representing 75% , Ushs 41,832,000 is for non wage recurrent expenditures represented by 74% and Ushs 25,781,000 is for domestic development activities represented by 100% .The department then spent Ushs 93,195,000 for the varoius planned activites representing 73% leaving unspent balance of UShs 7,881,000 representing 8% of the budget outturn of which UShs 7,881,000 arose from Domestic development and UShs 295,000 was from wage.

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

The unspent balance of Ushs 8,177,000 representing 8% will be for procuring other farm inputs for farmers and bank charges

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

There are 120 cattle slaughtered , 230 cattle vaccinated against tick born diseases, 50 pets vaccinated against rabbis 40 farmers groups registered and supported with agricultural inputs like cassava cuttings, oxen ox ploughs and training on animal and crop production ,one radio talk show held and 80 business inspected on compliance to the laws.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>261,249</b>	<b>192,088</b>	<b>74%</b>	<b>65,312</b>	<b>62,895</b>	<b>96%</b>
Locally Raised Revenues	9,484	9,340	98%	2,371	1,000	42%
Multi-Sectoral Transfers to LLGs_NonWage	39,931	23,674	59%	9,983	8,739	88%
Sector Conditional Grant (Non-Wage)	13,587	10,190	75%	3,397	3,397	100%
Sector Conditional Grant (Wage)	188,247	141,383	75%	47,062	47,260	100%
Urban Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>100%</b>	<b>2,000</b>	<b>2,000</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,000	4,000	100%	2,000	2,000	100%
<b>Total Revenues shares</b>	<b>265,249</b>	<b>196,088</b>	<b>74%</b>	<b>67,312</b>	<b>64,895</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	188,247	141,185	75%	47,062	47,062	100%
Non Wage	73,001	25,723	35%	18,250	4,529	25%
<b>Development Expenditure</b>						
Domestic Development	4,000	0	0%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>265,249</b>	<b>166,908</b>	<b>63%</b>	<b>67,312</b>	<b>51,591</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,179</b>	<b>13%</b>			
Wage		198				
Non Wage		24,982				
<b>Development Balances</b>		<b>4,000</b>	<b>100%</b>			
Domestic Development		4,000				
Donor Development		0				
<b>Total Unspent</b>		<b>29,179</b>	<b>15%</b>			

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**Vote:793 Apac Municipal Council****Quarter3**

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

By the end of quarter three, the department of health received a total of Ugshs 196,088,000 which is 73% of the budget release. The performance is expected 75% due to poor release of local revenue. The department then spent a accumulated amount of 166,908,000 Ugshs which is 63% of the budget release leaving unspent balance of 27,179,000 Ugshs which is 15%. The unspent balance of 29,179,000 Ugshs, non wage is 24,982,000 Ugshs from urban unconditional grant to lower local government, domestic development grant is 4,000,000 Ugshs is for the payment of contractual work which is still ongoing and 198,000 Ugshs for wage was due to bank charges.

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

The unspent balance of 29,179,000 Ugshs, non wage is 24,892,000 Ugshs from urban unconditional grant to lower local government, domestic development grant of 4,000,000 Ugshs is due to contractual work which is still ongoing and wage of 198,000 Ugshs was due to bank charges.

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

Water and electricity bills paid, laptop, school health inspection and supervision of lower health units done, and stationery procured.



# Vote:793 Apac Municipal Council

## Quarter3

### Education

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,450,269</b>	<b>2,544,932</b>	<b>74%</b>	<b>862,567</b>	<b>916,279</b>	<b>106%</b>
Locally Raised Revenues	5,048	1,050	21%	1,262	750	59%
Multi-Sectoral Transfers to LLGs_NonWage	0	500	0%	0	0	0%
Other Transfers from Central Government	3,000	2,953	98%	750	0	0%
Sector Conditional Grant (Non-Wage)	577,263	385,009	67%	144,316	192,588	133%
Sector Conditional Grant (Wage)	2,818,717	2,120,739	75%	704,679	711,381	101%
Urban Unconditional Grant (Non-Wage)	3,500	2,625	75%	875	875	100%
Urban Unconditional Grant (Wage)	42,741	32,056	75%	10,685	10,685	100%
<b>Development Revenues</b>	<b>232,095</b>	<b>232,095</b>	<b>100%</b>	<b>77,365</b>	<b>77,365</b>	<b>100%</b>
Sector Development Grant	232,095	232,095	100%	77,365	77,365	100%
<b>Total Revenues shares</b>	<b>3,682,363</b>	<b>2,777,026</b>	<b>75%</b>	<b>939,932</b>	<b>993,644</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,861,458	2,152,795	75%	715,364	722,066	101%
Non Wage	588,811	377,525	64%	147,202	182,514	124%
<b>Development Expenditure</b>						
Domestic Development	232,095	91,322	39%	77,365	85,550	111%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,682,363</b>	<b>2,621,642</b>	<b>71%</b>	<b>939,931</b>	<b>990,130</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,612</b>	<b>1%</b>			
Wage		0				
Non Wage		14,612				
<b>Development Balances</b>						
		<b>140,773</b>	<b>61%</b>			
Domestic Development		140,773				
Donor Development		0				

**Vote:793 Apac Municipal Council****Quarter3**

<b>Total Unspent</b>	<b>155,384</b>	<b>6%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q3 2018/2019, Education department received a cumulative total of UGX 2,777,026,000 representing 75% of the approved budget. the department then spent UGX 2,621,642,000 representing 71%; leaving unspent balance of UGX 155,384,000 representing 6% mainly for domestic development (140,773,000) and non wage (14,612,000).

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

No unspent balance accrued from wages however, out of the standing unspent balance of UGX 155,384,000; UGX 140,773,000 is for domestic development projects that are still in progress and UGX 14,612,000 being non wage is for sports scheduled to take place in quarter four this financial year.

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

- Staff salaries were paid by 28th day of every month.
- Effective teaching and learning took place in schools.
- School inspection and monitoring of recommendations of school inspection took place.
- Statutory reports were written and submitted.
- kids athletics competition took place and teams for Municipal was fielded and is ready for presentation for national competition due in Fort Portal in may.
- Governemnt policies were disseminated..

# Vote:793 Apac Municipal Council

## Quarter3

### Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>481,016</b>	<b>398,599</b>	<b>83%</b>	<b>120,254</b>	<b>148,269</b>	<b>123%</b>
Locally Raised Revenues	4,059	750	18%	1,015	750	74%
Other Transfers from Central Government	407,481	345,742	85%	101,870	130,150	128%
Urban Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
Urban Unconditional Grant (Wage)	66,476	49,857	75%	16,619	16,619	100%
<b>Development Revenues</b>	<b>8,600</b>	<b>8,600</b>	<b>100%</b>	<b>2,867</b>	<b>2,867</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	8,600	8,600	100%	2,867	2,867	100%
<b>Total Revenues shares</b>	<b>489,616</b>	<b>407,199</b>	<b>83%</b>	<b>123,121</b>	<b>151,136</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,476	44,456	67%	16,619	14,819	89%
Non Wage	414,540	227,104	55%	103,635	85,692	83%
<b>Development Expenditure</b>						
Domestic Development	8,600	7,744	90%	2,867	4,500	157%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>489,616</b>	<b>279,304</b>	<b>57%</b>	<b>123,121</b>	<b>105,011</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,401				
Non Wage		121,638				
<b>Development Balances</b>						
Domestic Development		856				
Donor Development		0				
<b>Total Unspent</b>		<b>127,895</b>	<b>31%</b>			

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## Vote:793 Apac Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Up to this Quarter three of 2018/19 works and Engineering received a total of Ugx. 398,599,000 which was 83% of the annual budget expected. Out of these releases Ugx. 345,742,000 came from Other Government transfers, 750,000 came from Local revenue, Ugx 2,250,000 came from Unconditional Non wage, Ugx 49,857,000 came from wage and ugx. 8,600,000 was from Discretionary Equalization Grant. There was expenditure of Ugx 279,304,000 which was 57% of the annual budget, Ugx 227,104,000 was from Non wage, Ugx. 44,456,000 came from wages and Ugx 7,748,000 came from discretionary equalization grant. There was unspent balance of Ugx. 127,895,000 approximately 31% of the annual budget which came from Ugx. 121,638,000 non wage, ugx. 5,401,000 wages and Ugx. 856,000 discretionary equalization grant.

### Reasons for unspent balances on the bank account

The unspent balances came as a result of difficulties in obtaining road equipment from other Agencies and delays in the recruitment of drivers due to delays in the approval of members of the district service committee.

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

The department managed to work on a total of 84 km of road network under routine manual maintenance, 18 km under periodic maintenance and 16.6 km under routine mechanized maintenance. Managed to maintain One tractor, 14 motorcycles Three pickups, Carry out minor repairs to four blocks of offices and pay salaries for the departmental staffs.

**Vote:793 Apac Municipal Council****Quarter3****Water****B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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

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**Quarter3**

# Vote:793 Apac Municipal Council

## Quarter3

### Natural Resources

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>54,937</b>	<b>39,948</b>	<b>73%</b>	<b>14,221</b>	<b>13,359</b>	<b>94%</b>
Locally Raised Revenues	5,500	2,870	52%	2,112	1,000	47%
Urban Unconditional Grant (Non-Wage)	4,000	3,000	75%	750	1,000	133%
Urban Unconditional Grant (Wage)	45,437	34,078	75%	11,359	11,359	100%
<b>Development Revenues</b>	<b>65,000</b>	<b>66,772</b>	<b>103%</b>	<b>10,000</b>	<b>23,438</b>	<b>234%</b>
Multi-Sectoral Transfers to LLGs_Gou	15,000	15,000	100%	0	5,000	0%
Urban Discretionary Development Equalization Grant	50,000	51,772	104%	10,000	18,438	184%
<b>Total Revenues shares</b>	<b>119,937</b>	<b>106,719</b>	<b>89%</b>	<b>24,221</b>	<b>36,797</b>	<b>152%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,437	34,078	75%	11,359	11,359	100%
Non Wage	9,500	2,000	21%	2,861	194	7%
<b>Development Expenditure</b>						
Domestic Development	65,000	39,460	61%	10,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>119,937</b>	<b>75,538</b>	<b>63%</b>	<b>24,221</b>	<b>11,553</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,870				
<b>Development Balances</b>						
Domestic Development		27,312				
Donor Development		0				
<b>Total Unspent</b>		<b>31,182</b>	<b>29%</b>			

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**Vote:793 Apac Municipal Council****Quarter3**

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

ent balance comprise of Non-wage 3,870,000 which is 10% and domestic development balance of 27,312,000 which is 41% of the budget received.

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

The unspent balance of 31,182,000 which comprises of domestic development of 27,312,000 will used for update and preparation of urban Physical development plan and Non-wage of 3,870,000 was not enough to cater for the planned activities. However the department plans to spend the unspent fund in the fourth quarter.

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

staff salaries for the third quarter was paid promptly.

Monitoring and evaluation of environmental compliance was carried out in the four Divisions of Apac Municipal Council.



# Vote:793 Apac Municipal Council

## Quarter3

### Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>355,951</b>	<b>163,705</b>	<b>46%</b>	<b>88,988</b>	<b>22,260</b>	<b>25%</b>
Locally Raised Revenues	5,048	3,050	60%	1,262	1,000	79%
Multi-Sectoral Transfers to LLGs_NonWage	12,910	9,835	76%	3,228	3,379	105%
Other Transfers from Central Government	266,466	97,175	36%	66,617	0	0%
Sector Conditional Grant (Non-Wage)	12,546	9,410	75%	3,137	3,137	100%
Urban Unconditional Grant (Non-Wage)	3,500	2,625	75%	875	875	100%
Urban Unconditional Grant (Wage)	55,480	41,610	75%	13,870	13,870	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>355,951</b>	<b>163,705</b>	<b>46%</b>	<b>88,988</b>	<b>22,260</b>	<b>25%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,480	41,610	75%	13,870	13,870	100%
Non Wage	300,471	119,078	40%	75,118	9,216	12%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>355,951</b>	<b>160,688</b>	<b>45%</b>	<b>88,988</b>	<b>23,086</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,017				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,017</b>	<b>2%</b>			

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**Vote:793 Apac Municipal Council****Quarter3**

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

The department has so far received 163,705,000= and this represents 46% of the expected annual budget. This indicates under performance resulting from non release of YLP enterprise funds under Other Government Transfers. The Department then spent 160,688,000= cumulative representing 45% of funds received leaving a balance of 3,017,000=, 2% of funds received.

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

The unspent balance of 3,017,00 is non wage part of funds for activities for fourth quarter and unpredictable cost like medical treatment and burial expenses, wage was spent fully to 75% meanwhile the department was not allocated development grant.

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

75% of salaries planned in the year has already been paid to 6 staff in the department. other expenses were met on procurement of laptop, printer, monitoring government programmes, support supervision, maintenance of vehicles, travel inland, and operations cost of the department.

**Vote:793 Apac Municipal Council****Quarter3****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>26,287</b>	<b>17,736</b>	<b>67%</b>	<b>6,572</b>	<b>5,289</b>	<b>80%</b>
Locally Raised Revenues	5,132	1,870	36%	1,283	0	0%
Urban Unconditional Grant (Non-Wage)	6,080	4,560	75%	1,520	1,520	100%
Urban Unconditional Grant (Wage)	15,075	11,306	75%	3,769	3,769	100%
<b>Development Revenues</b>	<b>9,449</b>	<b>9,449</b>	<b>100%</b>	<b>3,150</b>	<b>3,150</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	9,449	9,449	100%	3,150	3,150	100%
<b>Total Revenues shares</b>	<b>35,736</b>	<b>27,186</b>	<b>76%</b>	<b>9,722</b>	<b>8,439</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,075	11,306	75%	3,769	3,769	100%
Non Wage	11,212	6,330	56%	2,803	1,595	57%
<b>Development Expenditure</b>						
Domestic Development	9,449	8,200	87%	3,150	4,700	149%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>35,736</b>	<b>25,836</b>	<b>72%</b>	<b>9,722</b>	<b>10,064</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>100</b>	<b>1%</b>			
Wage		0				
Non Wage		100				
<b>Development Balances</b>						
		<b>1,249</b>	<b>13%</b>			
Domestic Development		1,249				
Donor Development		0				
<b>Total Unspent</b>		<b>1,349</b>	<b>5%</b>			

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**Vote:793 Apac Municipal Council****Quarter3**

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

During Q3 FY2018/2019, the department of planning received a cumulative total revenue of Ugx 27,186,000 representing 76% of the annual budget out turn. The department then spent 25, 836,000 representing 72% of the budget released leaving unspent balance of Ugx 1,349,000 which is 5% of the releases.

The unspent balance comprises of Ugx 1,249,000 from Urban discretionary Development and Ugx 100,000 from non wage recurrent.

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

The unspent balance of Ugx 1,349,000 comprises of Ugx 1,249,000 from DDEG meant for monitoring of council project which shall be conducted in Q4, and Ugx 100,000 meant for bank charges.

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

The department during the quarter procured a lap top computer and its accessories, office filing cabinet and office furniture to boost service delivery.

**Vote:793 Apac Municipal Council****Quarter3****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>34,896</b>	<b>24,656</b>	<b>71%</b>	<b>8,724</b>	<b>8,262</b>	<b>95%</b>
Locally Raised Revenues	5,848	2,870	49%	1,462	1,000	68%
Urban Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	24,048	18,036	75%	6,012	6,012	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>34,896</b>	<b>24,656</b>	<b>71%</b>	<b>8,724</b>	<b>8,262</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,048	18,036	75%	6,012	6,012	100%
Non Wage	10,848	6,620	61%	2,712	3,851	142%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>34,896</b>	<b>24,656</b>	<b>71%</b>	<b>8,724</b>	<b>9,863</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:793 Apac Municipal Council****Quarter3**

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

By the end of Quarter3 internal audit Department had received cumulatively funds worth Shs. 24,656,000 which is 71% out turn of the annual departmental budget. Out of this Shs.16,036,000 was wage, which is 75% of the annual wage budget and Shs. 6,620,000 was non wage component which is 61% budget out turn. The 71% budget performance was due under performance of non wage, especially Local revenue which had 14% unrealized by the end of the quarter3. And all funds received was spent by end of qter3.

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

There was Nil balance by the end of the quarter3.

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

Staff Salaries were promptly paid during the quarter, we produced and submitted Quarter2 audit report in the 1st week of January to all stakeholders and as well we did quarter3 audit review in all 4 divisions, 5 primary schools,1 secondary schools and 5 departments at the municipal headquarters, management Letters issued and final report is being compiled. And other office running costs were also met like medical cost to staff, allowances, travel inland cost, subscriptions for ICPAU workshops & seminars, Fuel,stationary & Printing costs, and support to staff on training program.

# Vote:793 Apac Municipal Council

## Quarter3

### Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

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

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

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

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

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

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**Quarter3**



# Vote:793 Apac Municipal Council

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Over spent on the line of welfare due to some activities carried out for the formation of municipal development forum.					
2. Allocation for gratuity and pension were inadequate for the quarter.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. There was inadequate allocation for the number of people to be paid their gratuity and pension.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Although two staffs were facilitated, there were under facilitation.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. There was problem of transport to supervise activities effectively. However this was achieved through sharing transport with other departments.					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. There was mobilization and sensitization of community on USMID programme.					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. There was over spent on small office equipment because of internal assessment need for USMID which we had not planned prior.					

# Vote:793 Apac Municipal Council

## Quarter3

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. There was delay in the assessment of vehicle for repair.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Over spent was done because there was preparation for submission of names for confirmation.					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. delay to procure filing cabinet as a result of delay in procurement process.					
<b>Output : 138113 Procurement Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. There was overspent on the budget of advertisement due to the demand by the advertising company.					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Remaining Development grant were received in the quarter and there were other procurement done but not paid in the second quarter as planned. These contributed to over expenditure in the third quarter.					
<i>Total For Administration : Wage Rect:</i>	270,000	202,500	75 %		67,500
<i>Non-Wage Reccurent:</i>	133,557	90,340	68 %		72,926
<i>GoU Dev:</i>	26,726	18,127	68 %		15,606
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	430,283	310,966	72.3 %		156,032

# Vote:793 Apac Municipal Council

## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing in the department					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Difficulties in collection of Local hotel tax due to the loop holes in the tax law pertaining LHT which required that this monies be collected and remitted by the Hotel owners hence leading to under performance since the hotel owners are not willing to collect and remit this monies.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: IPF for the coming financial year almost remained the same despite its meager allocation.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The allocation to the out put were not time apportioned properly hence over expensed in certain quarter than others.					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance since some money remained unspent for warranting Q4 releases and salaries processing for the month of April 2019					
<b>Output : 148107 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148108 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
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# Vote:793 Apac Municipal Council

## Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance: Due to many challenges in revenue realization, there was over expenditure in the quarter as result of frequent supervision of the revenue collection than planned.

<i>Total For Finance : Wage Rect:</i>	<i>109,367</i>	<i>81,880</i>	<i>75 %</i>	<i>27,197</i>
<i>Non-Wage Reccurent:</i>	<i>61,310</i>	<i>44,365</i>	<i>72 %</i>	<i>16,873</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>170,677</i>	<i>126,245</i>	<i>74.0 %</i>	<i>44,069</i>

**Vote:793 Apac Municipal Council****Quarter3****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there was delay in the quarter release which causes delays in payment of salaries					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds to facilitate the meetings					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds to facilitate all the committee sittings and production of reports					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds to facilitate the Public Accounts Committee sittings.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays to receive quarter release sometimes causes delays in scheduling the meeting.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:793 Apac Municipal Council****Quarter3****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:		Delays to receive funds causes delays in holding the meeting.			
<i>Total For Statutory Bodies : Wage Rect:</i>	22,720	17,040	75 %		5,680
<i>Non-Wage Reccurent:</i>	103,558	70,721	68 %		21,908
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	126,278	87,761	69.5 %		27,588

# Vote:793 Apac Municipal Council

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late payment of salaries					
<b>Output : 018106 Farmer Institution Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reaching and registering households were a challenge					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The animals procured were rejected by RDC and the contractor went back to the market. This delayed the distribution processes.					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Animals procured were of poor quality and were rejected by RDC hence delaying distribution processes					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018205 Crop disease control and regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018206 Agriculture statistics and information</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:793 Apac Municipal Council

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: only one is not enough					
<b>Output : 018208 Sector Capacity Development</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 018211 Livestock Health and Marketing</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Determining the animals in the municipality is a big challenge					
<b>Programme : 0183 District Commercial Services</b> <b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Getting traders together is a big challenge					
<b>Output : 018302 Enterprise Development Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 018303 Market Linkage Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown.					



# Vote:793 Apac Municipal Council

## Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance:

### Output : 018309 Operation and Maintenance of Local Economic Infrastructure

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>44,618</i>	<i>33,464</i>	<i>75 %</i>	<i>11,155</i>
<i>Non-Wage Reccurent:</i>	<i>56,776</i>	<i>41,832</i>	<i>74 %</i>	<i>14,444</i>
<i>GoU Dev:</i>	<i>25,781</i>	<i>13,100</i>	<i>51 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>127,176</i>	<i>88,395</i>	<i>69.5 %</i>	<i>26,598</i>

# Vote:793 Apac Municipal Council

## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of fund for paying porters					
<b>Output : 088105 Health and Hygiene Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non remittance for fund meant for keep Apac Municipal clean					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for the health center					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for the departmnet					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for the department					
<i>Total For Health : Wage Rect:</i>	188,247	141,185	75 %		47,062
<i>Non-Wage Reccurent:</i>	33,071	18,555	56 %		4,529
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	221,318	159,741	72.2 %		51,591

**Vote:793 Apac Municipal Council****Quarter3****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No serious challenge faced. all processes of payments went on smoothly.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All schedules for planned activities are still on the right track. no serious challenge has been met yet.					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No serious challenge met so far. however, there are some vacancies in Apac SS to be filled by MoES.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All programs are running within schedule. No interuption noted at any point. However, the staffing gap for teachers in Apac secondary schools needs to be filled.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All payment processes went on smoothly. No serious challenge was met.					
<b>Lower Local Services</b>					

# Vote:793 Apac Municipal Council

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078351 Skills Development Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: No serious challenge was met.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b> <b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Performance was within the plan because all releases were timely.					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: no serious challenge was met. money was warrented in time. this enabled school inspection. However, the money can not adequately facilitate two rounds of school inspection.					
<b>Output : 078403 Sports Development services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Funds are safely reserved for use in Q4.					
<i>Total For Education : Wage Rect:</i>	2,861,458	2,152,795	75 %		722,066
<i>Non-Wage Reccurent:</i>	588,811	377,525	64 %		182,514
<i>GoU Dev:</i>	232,095	91,322	39 %		85,550
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,682,363	2,621,642	71.2 %		990,130

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## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048106 Urban Roads Maintenance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There has been total brake down of gang transportation trucks needy roads at the outskirts of town could not be reached, better efficient truck and supervision vehicles should be procured for municipality.					
<b>Output : 048107 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reports are submitted timely, but work are not executed as planned due to poor transport communication and fewer equipment to borrow.					
<b>Output : 048108 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There has been delays in the recruitment of drivers due lack of adequate numbers of required members of District commission which have just been completed.					
<b>Lower Local Services</b>					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of equipment is still a problems borrowed equipment have limitations with changing weather. Government need to thing about equipping the municipalities with equipment.					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is only one service provider some time his quality does not pass acceptable standard. More service provider are required in future. And the ministry need to facilitates municipality with road equipment for timely delivery of activities.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:793 Apac Municipal Council****Quarter3**

Reasons for over/under performance: There has been delays from service providers to complete major repairs to One dump truck and one pickups

**Capital Purchases****Output : 048282 Rehabilitation of Public Buildings**

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Reasons for over/under performance: The under performances are due to in adequate funding to make total rehabilitation more fund from local revenues should be planned for in subsequent planning.

**Programme : 0483 Municipal Services****Capital Purchases****Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)**

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Reasons for over/under performance: There has been a very long period of drought this affected planting of compound ornamental trees and grass cover, compound watering system need to be plan to maintains the investment.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>66,476</i>	<i>44,456</i>	<i>67 %</i>	<i>14,819</i>
<i>Non-Wage Recurrent:</i>	<i>414,540</i>	<i>227,104</i>	<i>55 %</i>	<i>85,692</i>
<i>GoU Dev:</i>	<i>8,600</i>	<i>7,744</i>	<i>90 %</i>	<i>4,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>489,616</i>	<i>279,304</i>	<i>57.0 %</i>	<i>105,011</i>

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## Quarter3

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
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Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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Reasons for over/under performance:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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Reasons for over/under performance:					
<b>Output : 098311 Infrastructure Planning</b>					
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Reasons for over/under performance:

**Output : 098312 Sector Capacity Development**

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Reasons for over/under performance:

**Capital Purchases****Output : 098372 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>45,437</i>	<i>34,078</i>	<i>75 %</i>	<i>11,359</i>
<i>Non-Wage Reccurent:</i>	<i>9,500</i>	<i>2,000</i>	<i>21 %</i>	<i>194</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>31,960</i>	<i>64 %</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>104,937</i>	<i>68,038</i>	<i>64.8 %</i>	<i>11,553</i>



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## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
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Reasons for over/under performance: Project funds has not yet been received making under performance in the overall budget.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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Reasons for over/under performance: There was under performance here because a number of activities here are funded using local revenue which is inadequate and also some items fall under unpredictable occurrence like death and sickness.					
<b>Output : 108105 Adult Learning</b>					
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Reasons for over/under performance: There is a challenge with functionality of classes. Classes are irregular with learners giving excuses of being engaged in economic activities. There was over expenditure here this quarter due to purchase of chalk boards in second quarter and a printer this quarter took most of the money under this output, meaning that less money will be spent in fourth quarter, such expenditures are balanced with outputs with less activities in the quarter but with funds allocated.					
<b>Output : 108107 Gender Mainstreaming</b>					
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Reasons for over/under performance: Expenditure is more than 75% because funds for donations that take the greatest part of the budget has already been released.					
<b>Output : 108108 Children and Youth Services</b>					
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Reasons for over/under performance: Although we have exceeded the planned number for the year ,most of the child abuse cases are reported direct to police. The output also has under performance because an item costing 2,000,000= was not funded due to limited funds under local revenue.					
<b>Output : 108109 Support to Youth Councils</b>					
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## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There is no challenge associated with implementation except funds are inadequate to support youth activities. There is more than 75% cumulative expenditure because in first quarter the youth council spent more money on Youth day celebrations implying the not all quarter expenditures are the same and yet releases are equally distributed in the 4 quarters.				
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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Reasons for over/under performance:	there is under expenditure here because because some money were left to accumulate to fund disability group in the 4th quarter.				
<b>Output : 108114 Representation on Women's Councils</b>					
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Reasons for over/under performance:	No major challenge except sector conditional grant is inadequate limiting women activities. There was over expenditure here because more money was spent on women's day celebration implying that other quarters have less money.				
<b>Output : 108117 Operation of the Community Based Services Department</b>					
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Reasons for over/under performance:	There is no major challenge here except the department is still understaffed. There is under expenditure on Non wage here because one budget line was for bank charges that has not been included in the tool,also others have a source of local revenue which is not often forth coming.				
Total For Community Based Services : Wage Rect:	55,480	41,610	75 %		13,870
Non-Wage Reccurent:	287,561	114,637	40 %		7,410
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	343,041	156,247	45.5 %		21,280

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## Quarter3

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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Reasons for over/under performance: Delay in release of the fund.					
<b>Output : 138303 Statistical data collection</b>					
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Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
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Reasons for over/under performance: Data collection challenge.					
<b>Output : 138307 Management Information Systems</b>					
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Reasons for over/under performance: Slow internet connectivity.					
<b>Output : 138308 Operational Planning</b>					
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Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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## Quarter3

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Limited funding.			
<i>Total For Planning : Wage Rect:</i>	15,075	11,306	75 %		3,769
<i>Non-Wage Reccurent:</i>	11,212	6,330	56 %		1,595
<i>GoU Dev:</i>	9,449	8,200	87 %		4,700
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	35,736	25,836	72.3 %		10,064

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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Reasons for over/under performance: over expenditure was a result of cash balance of Shs. 1,601,000 which was on account by end of Qter2 for Qter2 report production and submission and other minor office running costs which was spent in quater3.					
<b>Output : 148202 Internal Audit</b>					
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Reasons for over/under performance: Inadequate funds to facilitate the audit field work as local revenue didn't come as expected but still we had to deliver the output required of us.					
<b>Output : 148203 Sector Capacity Development</b>					
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Reasons for over/under performance: Over expenditure on the staff training budget line of Shs. 500,000= in Qter3 against provision of Shs. 250,000 in Qter3 was due to accumulation of Qter2 and Qter3 allocation and payments were then made in Qter3.					
<b>Output : 148204 Sector Management and Monitoring</b>					
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Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	24,048	18,036	75 %		6,012
<i>Non-Wage Reccurent:</i>	10,848	6,620	61 %		3,851
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	34,896	24,656	70.7 %		9,863

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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
<b>LCIII : AGULU DIVISION</b>				<b>849,691</b>	<b>31,771</b>
<b>Sector : Agriculture</b>				<b>5,600</b>	<b>6,400</b>
<i>Programme : Agricultural Extension Services</i>				<b>5,600</b>	<b>6,400</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>5,000</b>	<b>5,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
construction of livestock market	ODOKOMAC Cam Cao Market	Sector Development , Grant		5,000	5,000
Construction of livestock market	ODOKOMAC Camcao livestock market	Sector Development , Grant		0	5,000
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>600</b>	<b>1,400</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	ODOKOMAC Cam Cao	Sector Development Grant		600	1,400
<b>Sector : Education</b>				<b>844,091</b>	<b>25,371</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>573,182</b>	<b>25,371</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>479,896</b>	<b>0</b>
Item : 211101 General Staff Salaries					
Odokomac Primary School	AKERE Anguu A cell	Sector Conditional Grant (Wage)		123,465	0
Atudu Primary School	AKERE Okii Ilera cell	Sector Conditional Grant (Wage)		161,300	0
Olili Primary School	AKERE Olili South Cell	Sector Conditional Grant (Wage)		114,807	0
Apac Model Primary School	AKERE Upper Centre	Sector Conditional Grant (Wage)		80,324	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>93,286</b>	<b>25,371</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ATUDU P.S.	AKERE	Sector Conditional Grant (Non-Wage)		16,968	11,312
ODOKOMAC P.S	Atana	Sector Conditional Grant (Non-Wage)		8,918	5,945
OLILI P.S	AKERE	Sector Conditional Grant (Non-Wage)		12,170	8,113

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Item : 263370 Sector Development Grant				
Rehabilitation of a two classroom blocks at Odokomac Primary School	AKERE Anguu A cell	Sector Development Grant	55,230	0
<b>Programme : Skills Development</b>			<b>270,909</b>	<b>0</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>270,909</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Apac technical school	ODOKOMAC Olili South Cell	Sector Conditional Grant (Wage)	270,909	0
<b>LCIII : AKERE DIVISION</b>			<b>1,589,713</b>	<b>345,252</b>
<b>Sector : Agriculture</b>			<b>40,695</b>	<b>37,465</b>
<b>Programme : Agricultural Extension Services</b>			<b>40,695</b>	<b>37,465</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>20,514</b>	<b>25,765</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apac Municipal	CENTRAL Agulu,Akere,Atik and Arocha	Sector Conditional Grant (Non-Wage)	3,714	1,850
Prouement of agric inputs	CENTRAL Agulu,Akere,Atik, and Arocha	Sector Conditional Grant (Non-Wage)	16,800	23,915
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,181</b>	<b>11,700</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	CENTRAL Agulu Akere Atik and Arocha	Sector Development Grant	2,400	1,600
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	CENTRAL Apac Municipal headquarter	Sector Development Grant	7,000	7,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Sofa Sets-654	CENTRAL Apac Municipal Headquarter	Sector Development Grant	1,800	600
Item : 312211 Office Equipment				
Office Equipment	CENTRAL Apac Municipal Council	Sector Development Grant	3,781	1,000
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	CENTRAL Apac Municipal Headquarter	Sector Development Grant	1,600	300

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Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	CENTRAL Agulu,Akere,Atik,A rocha	Sector Development Grant	3,000	0
Cultivated Assets - Seedlings-426	CENTRAL Agulu,Akere,Atik,A rocha	Sector Development Grant	600	200
Procurement of seeds and oxen plus ox ploughs	CENTRAL Arocha,Agulu,Atik, Akere	Sector Development Grant	0	1,000
<b>Sector : Works and Transport</b>			<b>264,851</b>	<b>162,345</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>256,251</b>	<b>154,601</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>222,821</b>	<b>147,521</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apac Municipality	CENTRAL Amon-Awiri and Apac Olelpec road	Other Transfers from Central Government	25,811	25,811
Urban periodic road maintenance	CENTRAL Awir-Ayomjeri, Okello jimmy- Alyec leg 1&2	Other Transfers from Central Government	0	42,392
Apac Municipal Council	CENTRAL Urban roads in all the four Divisions	Other Transfers from Central Government	197,010	79,318
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>33,430</b>	<b>7,080</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Urban bottleneck dressing	CENTRAL Central	Other Transfers from Central Government	0	2,900
Apac Municipal council	CENTRAL roads and Engineering	Other Transfers from Central Government	33,430	4,180
<b>Programme : District Engineering Services</b>			<b>4,500</b>	<b>4,610</b>
Capital Purchases				
<b>Output : Rehabilitation of Public Buildings</b>			<b>4,500</b>	<b>4,610</b>
Item : 312101 Non-Residential Buildings				
Maintenance of non residential building	CENTRAL	Urban Discretionary Development Equalization Grant	0	735
Building Construction - Maintenance and Repair-240	CENTRAL Apac Municipal Council	Urban Discretionary Development Equalization Grant	4,500	3,875
<b>Programme : Municipal Services</b>			<b>4,100</b>	<b>3,134</b>
Capital Purchases				



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<b>Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>			<b>4,100</b>	<b>3,134</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	CENTRAL Municipal Headquarter	Urban Discretionary Development Equalization Grant	4,100	2,220
urban beautifications	CENTRAL Municipal Yard	Urban Discretionary Development Equalization Grant	0	914
<b>Sector : Education</b>			<b>1,187,122</b>	<b>81,737</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>438,989</b>	<b>16,573</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>336,623</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Angayiki Primary School	CENTRAL Angayiki A cell	Sector Conditional Grant (Wage)	100,288	0
Arocha Primary School	CENTRAL Hospital and around cell	Sector Conditional Grant (Wage)	236,335	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>102,367</b>	<b>16,573</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAYIKI P.S	ANGAYIKI	Sector Conditional Grant (Non-Wage)	6,752	4,501
Item : 263370 Sector Development Grant				
Supply of 36 desks to Angayiki Primary School	CENTRAL Angayiki A cell	Sector Development Grant	6,300	6,300
Retention for supply of desks to Awiri and Awiri Primary Schools	CENTRAL Biashara cell	Sector Development Grant	1,070	0
Completion of science laboratory at Maruzi Seed SS	CENTRAL Dul Owelo cell	Sector Development Grant	77,000	0
Monitoring, supervision and appraisal of capital works	CENTRAL Education department	Sector Development Grant	9,815	5,772
Retention for Latrine construction at Arocha Primary School	CENTRAL Hospital and around cell	Sector Development Grant	1,430	0
<b>Programme : Secondary Education</b>			<b>748,132</b>	<b>65,164</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>647,731</b>	<b>0</b>
Item : 211101 General Staff Salaries				
St. Francisca Girls Secondary School	CENTRAL Hospital and around	Sector Conditional Grant (Wage)	302,608	0

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Maruzi Seed Secondary School	CENTRAL Hospital and around cell	Sector Conditional Grant (Wage)	345,123	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>100,402</b>	<b>65,164</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARUZI SEED SS	CENTRAL	Sector Conditional Grant (Non-Wage)	67,002	45,415
ST. FRANCISCA GIRLS S.S	CENTRAL	Sector Conditional Grant (Non-Wage)	33,400	19,749
<b>Sector : Health</b>			<b>10,869</b>	<b>5,417</b>
<b>Programme : Primary Healthcare</b>			<b>10,869</b>	<b>5,417</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,869</b>	<b>5,417</b>
Item : 291001 Transfers to Government Institutions				
Apac Municipal Council	CENTRAL Biashara HC II	Sector Conditional Grant (Non-Wage)	10,869	5,417
Biashara HC II Operation	CENTRAL Biashara HC II	Urban Unconditional Grant (Non-Wage)	0	0
<b>Sector : Water and Environment</b>			<b>50,000</b>	<b>31,960</b>
<b>Programme : Natural Resources Management</b>			<b>50,000</b>	<b>31,960</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>31,960</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	CENTRAL APAC MUNICIPAL COUNCIL	Urban Discretionary Development Equalization Grant	50,000	31,960
<b>Sector : Public Sector Management</b>			<b>36,176</b>	<b>26,327</b>
<b>Programme : District and Urban Administration</b>			<b>26,726</b>	<b>18,127</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,726</b>	<b>18,127</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of capital works	CENTRAL	Urban Discretionary Development Equalization Grant	0	1,630
Monitoring, Supervision and appraisal of capital works	CENTRAL The municipal headquarters	Urban Discretionary Development Equalization Grant	0	950
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL Headquarters- Administration	Urban Discretionary Development Equalization Grant	6,000	0

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Item : 312201 Transport Equipment				
Procurement of a motorcycle for enforcement department	CENTRAL	Urban Discretionary Development Equalization Grant	0	6,950
Transport Equipment - Motorcycles-1920	CENTRAL Headquarters-Enforcement	Urban Discretionary Development Equalization Grant	7,000	0
Item : 312203 Furniture & Fixtures				
Procurement of furniture for Human resource department.	CENTRAL	Urban Discretionary Development Equalization Grant	0	450
Furniture and Fixtures - Cabinets-632	CENTRAL Head quarters - Records and Deputy T/C	Urban Discretionary Development Equalization Grant	1,800	0
Furniture and fixtures in the office of the town clerk	CENTRAL headquarters	Urban Discretionary Development Equalization Grant	0	0
Furniture and Fixtures - Chairs-634	CENTRAL Headquarters-Administration	Urban Discretionary Development Equalization Grant	1,000	0
Furniture and fixtures	CENTRAL Office of the mayor	Urban Discretionary Development Equalization Grant	0	1,040
Item : 312211 Office Equipment				
Procurement of small office equipments	CENTRAL Headquarters	Urban Discretionary Development Equalization Grant	0	0
Procurement of assorted small office equipments	CENTRAL Headquarters - Administration	Urban Discretionary Development Equalization Grant	2,000	0
Procurement of office equipment	CENTRAL Records	Urban Discretionary Development Equalization Grant	0	91
Item : 312213 ICT Equipment				
ICT - Computers-733	CENTRAL Headquarters - Records	Urban Discretionary Development Equalization Grant	2,400	2,000
ICT - Assorted Hardware and Software Maintenance and Support-711	CENTRAL Headquarters-Administration	Urban Discretionary Development Equalization Grant	2,000	350
ICT - Laptop (Notebook Computer) - 779	CENTRAL (Physical) Headquarters-Deputy Town Clerk	Urban Discretionary Development Equalization Grant	2,200	2,200
ICT - Printers-821	CENTRAL HQ ,TC OFFICE AND PROCUREMENT	Urban Discretionary Development Equalization Grant	2,326	2,286
ICT software for computer maintenance	CENTRAL ICT sector	Urban Discretionary Development Equalization Grant	0	180

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<b>Programme : Local Government Planning Services</b>			<b>9,449</b>	<b>8,200</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,449</b>	<b>8,200</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of Capital Projects	CENTRAL	Urban Discretionary Development Equalization Grant	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	2,249	0
Item : 312211 Office Equipment				
Filing Cabinet	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	900	900
Toner	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	500	500
Transport and handling charges	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	300	300
Item : 312213 ICT Equipment				
Procured ICT Equipment i.e Computer Mother board	CENTRAL	Urban Discretionary Development Equalization Grant	0	500
ICT - Hard Disk Drives-767	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	500	1,000
ICT - Projectors-823	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	2,000	2,000
ICT - Tablet Computers-850	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	3,000	3,000
<b>LCIII : AROCHA DIVISION</b>			<b>642,232</b>	<b>159,385</b>
<b>Sector : Education</b>			<b>642,232</b>	<b>159,385</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>539,533</b>	<b>89,774</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>436,198</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Awiri Primary School	Atik Aporotuku cell	Sector Conditional Grant (Wage)	109,747	0
Atopi Primary School	Atik Atopi A cell	Sector Conditional Grant (Wage)	195,158	0
Apac Primary School	Atik Temogo cell	Sector Conditional Grant (Wage)	131,293	0
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>103,335</b>	<b>89,774</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATOPI P.S.	ATOPI	Sector Conditional Grant (Non-Wage)	23,288	15,525
AWIRI P.S.	Atik	Sector Conditional Grant (Non-Wage)	11,397	7,598
Item : 263370 Sector Development Grant				
Rehabilitation of a four class room blocks at Atopi Primary School	Atik Atopi A cell	Sector Development Grant	68,650	66,650
<b>Programme : Secondary Education</b>			<b>102,699</b>	<b>69,611</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>102,699</b>	<b>69,611</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC S.S	Atik	Sector Conditional Grant (Non-Wage)	102,699	69,611
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervision of capital works and monitoring	NGEC Parishes in Arocha division	Urban Discretionary Development Equalization Grant	0	0
<b>LCIII : ATIK DIVISION</b>			<b>717,694</b>	<b>51,265</b>
<b>Sector : Education</b>			<b>717,694</b>	<b>51,265</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>412,452</b>	<b>40,567</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>357,902</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Alerwang Primary School	Eastern ward Atik bung cell	Sector Conditional Grant (Wage)	109,838	0
Awir Primary School	Eastern ward Dul Owelo North	Sector Conditional Grant (Wage)	116,379	0
Owang Primary School	Eastern ward Owang central	Sector Conditional Grant (Wage)	131,685	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,550</b>	<b>40,567</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERWANG P.S.	BUNG	Sector Conditional Grant (Non-Wage)	7,066	4,711

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APAC MODEL P.7	Eastern ward	Sector Conditional Grant (Non-Wage)	5,842	3,895
APAC P.S.	WESTERN WARD	Sector Conditional Grant (Non-Wage)	7,911	5,274
AROCHA P.S. SEVEN SCHOOL	WESTERN WARD Hospital and around cell	Sector Conditional Grant (Non-Wage)	21,130	14,087
Item : 263370 Sector Development Grant				
Supply of 72 three seater desks to Awir Primary School	Eastern ward Dul Owelo North Cell	Sector Development Grant	12,600	12,600
<b>Programme : Secondary Education</b>			<b>305,242</b>	<b>10,699</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>289,458</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Apac Secondary School	Eastern ward Owang Central	Sector Conditional Grant (Wage)	289,458	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>15,784</b>	<b>10,699</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAG COMPREHENSIVE SS	WESTERN WARD	Sector Conditional Grant (Non-Wage)	15,784	10,699
<b>LCIII : Missing Subcounty</b>			<b>189,711</b>	<b>126,923</b>
<b>Sector : Education</b>			<b>189,711</b>	<b>126,923</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>26,812</b>	<b>17,874</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,812</b>	<b>17,874</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,126	9,418
OWANG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,685	8,457
<b>Programme : Secondary Education</b>			<b>40,306</b>	<b>27,320</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>40,306</b>	<b>27,320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	40,306	27,320
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>81,729</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>81,729</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)

APAC TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	81,729
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