
Vote:793 Apac Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 26/01/2019

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

Vote:793 Apac Municipal Council**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	200,000	70,184	35%
Discretionary Government Transfers	1,158,104	607,772	52%
Conditional Government Transfers	4,010,238	1,951,888	49%
Other Government Transfers	676,947	315,719	47%
Donor Funding	0	0	0%
Total Revenues shares	6,045,289	2,945,563	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	35,736	18,747	15,772	52%	44%	84%
Internal Audit	34,896	16,394	14,793	47%	42%	90%
Administration	567,860	281,341	207,578	50%	37%	74%
Finance	200,677	95,166	94,958	47%	47%	100%
Statutory Bodies	165,829	85,025	76,696	51%	46%	90%
Production and Marketing	127,176	66,885	65,497	53%	52%	98%
Health	265,249	131,193	115,317	49%	43%	88%
Education	3,682,363	1,783,383	1,631,512	48%	44%	91%
Roads and Engineering	489,616	256,063	174,293	52%	36%	68%
Natural Resources	119,937	69,922	58,985	58%	49%	84%
Community Based Services	355,951	141,445	137,378	40%	39%	97%
Grand Total	6,045,289	2,945,563	2,592,781	49%	43%	88%
<i>Wage</i>	<i>3,717,903</i>	<i>1,858,951</i>	<i>1,855,350</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>1,897,191</i>	<i>799,815</i>	<i>644,903</i>	<i>42%</i>	<i>34%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>430,195</i>	<i>286,797</i>	<i>98,852</i>	<i>67%</i>	<i>23%</i>	<i>34%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

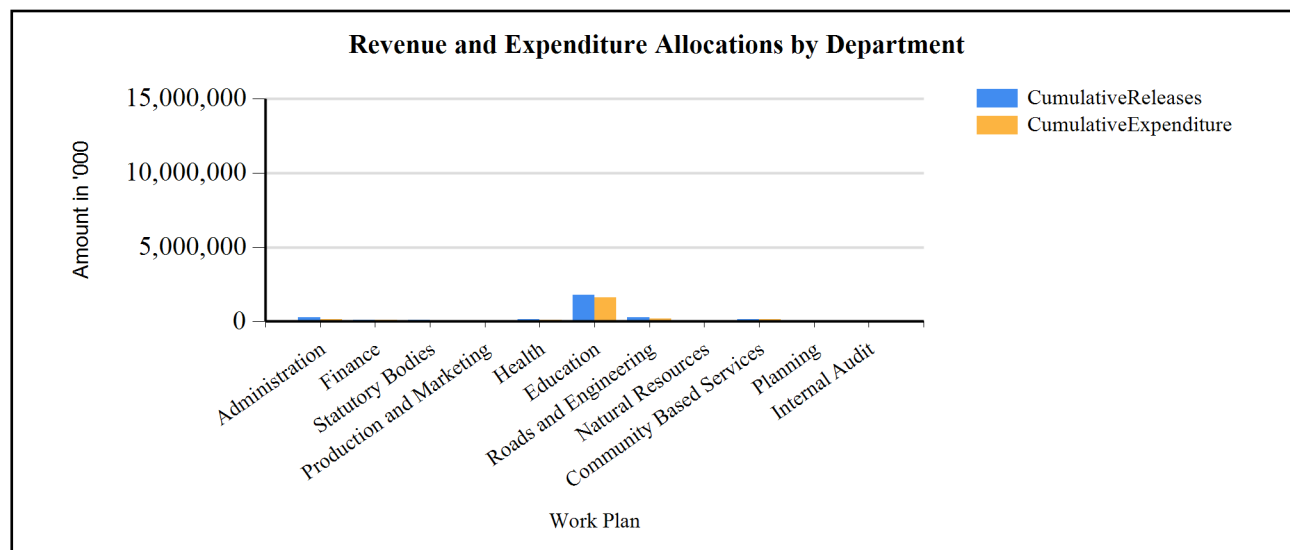
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Apac Municipal had a total budget of US\$ 6,045,289,000 for the FY 2018/2019. By the end of Q2, the Municipality had cumulatively realized a total of US\$ 2,945,563,000 which is 49% of the annual Budget. The bulk of the receipt being Conditional Government transfers of US\$ 1,951,888,000 translating into 49% of the annual budget followed by Discretionary Government transfers of US\$ 607,772,000 representing 52% of the annual budget, Other Government transfers of US\$ 315,719,000 representing 47% of the annual Budget and Locally raised revenues cumulatively amounted to US\$ 70,184,000 representing 35% of the annual Budget. The over all performance stood at 49% out of the expected 50%. This performance is below expected 50% 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
1. Locally Raised Revenues	200,000	70,184	35 %
Local Services Tax	8,910	20,866	234 %
Land Fees	11,000	2,699	25 %
Occupational Permits	1,500	420	28 %
Local Hotel Tax	1,100	223	20 %
Application Fees	2,800	1,781	64 %
Business licenses	51,755	7,715	15 %
Liquor licenses	200	0	0 %
Stamp duty	7,200	0	0 %
Interest from other government units	600	1,015	169 %

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Park Fees	12,000	900	8 %
Refuse collection charges/Public convenience	500	8	2 %
Property related Duties/Fees	18,160	0	0 %
Advertisements/Bill Boards	2,550	237	9 %
Animal & Crop Husbandry related Levies	600	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,700	960	56 %
Registration of Businesses	2,100	400	19 %
Agency Fees	350	0	0 %
Inspection Fees	4,200	3,674	87 %
Market /Gate Charges	30,700	16,557	54 %
Other Fees and Charges	7,600	6,556	86 %
Ground rent	20,875	5,339	26 %
Group registration	1,000	800	80 %
Sale of Land	10,000	0	0 %
Miscellaneous receipts/income	2,600	35	1 %
2a.Discretionary Government Transfers	1,158,104	607,772	52 %
Urban Unconditional Grant (Non-Wage)	306,506	153,253	50 %
Urban Unconditional Grant (Wage)	679,279	339,639	50 %
Urban Discretionary Development Equalization Grant	172,319	114,880	67 %
2b.Conditional Government Transfers	4,010,238	1,951,888	49 %
Sector Conditional Grant (Wage)	3,038,624	1,519,312	50 %
Sector Conditional Grant (Non-Wage)	658,172	232,876	35 %
Sector Development Grant	257,876	171,917	67 %
Pension for Local Governments	48,824	24,412	50 %
Gratuity for Local Governments	6,742	3,371	50 %
2c. Other Government Transfers	676,947	315,719	47 %
Support to PLE (UNEB)	3,000	2,953	98 %
Uganda Road Fund (URF)	407,481	215,592	53 %
Uganda Women Entrepreneurship Program(UWEP)	107,020	97,175	91 %
Youth Livelihood Programme (YLP)	159,446	0	0 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	6,045,289	2,945,563	49 %

Cumulative Performance for Locally Raised Revenues

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Apac Municipality had Approved Local Revenues of US\$ 200,000,000 for the FY 2018/19. By the end of Q2, the municipality had realised a cumulative amount of US\$ 70,184,000 which is 35% of the expected annual collections. This performance is below the expected level of 50%. The deviation came as a result of low performance attributed to poor performance from sources like; Property rates, stamp duty, liquor licenses, animal and crop husbandry etc where we collected nothing, miscellaneous income at 1%, refuse collection fees performed at 2%. Meanwhile good performance came from sources like local service tax at 234%, Interest from other government units 169%, Group registration 80%, Inspection fee 87% Application fee 64%, etc for the FY 2018/19

Cumulative Performance for Central Government Transfers

In Q2 for FY 2018/19, Apac Municipality had received a cumulative amount of US\$ 315,719,000 which is 47% of the expected out turn from Other Government Transfers. This performance is below the expected level of 50% due to poor performance from Youth Livelihood funds and UWEP funds which were not released. Conditional Government Transfers performed at US\$ 1,951,888,000 which is 49% below expected 50%, Discretionary Government Transfer performed at 52% 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
Sector: Agriculture						
Agricultural Extension Services	98,307	53,503	54 %	26,725	27,142	102 %
District Production Services	5,389	2,315	43 %	1,347	967	72 %
District Commercial Services	23,480	10,779	46 %	5,870	5,539	94 %
Sub- Total	127,176	66,597	52 %	33,942	33,649	99 %
Sector: Works and Transport						
District, Urban and Community Access Roads	412,465	159,493	39 %	103,116	81,246	79 %
District Engineering Services	73,051	12,916	18 %	18,638	9,092	49 %
Municipal Services	4,100	1,884	46 %	1,367	914	67 %
Sub- Total	489,616	174,293	36 %	123,121	91,252	74 %
Sector: Education						
Pre-Primary and Primary Education	1,990,968	893,620	45 %	517,083	487,891	94 %
Secondary Education	1,196,379	488,648	41 %	299,095	267,418	89 %
Skills Development	393,503	209,441	53 %	98,376	112,541	114 %
Education & Sports Management and Inspection	101,513	39,803	39 %	25,378	14,299	56 %
Sub- Total	3,682,363	1,631,512	44 %	939,931	882,149	94 %
Sector: Health						
Primary Healthcare	69,742	17,564	25 %	17,435	5,432	31 %
Health Management and Supervision	195,507	97,753	50 %	48,877	48,877	100 %
Sub- Total	265,249	115,317	43 %	66,312	54,308	82 %
Sector: Water and Environment						
Natural Resources Management	119,937	63,985	53 %	39,472	52,625	133 %
Sub- Total	119,937	63,985	53 %	39,472	52,625	133 %
Sector: Social Development						
Community Mobilisation and Empowerment	355,951	137,603	39 %	88,988	24,563	28 %
Sub- Total	355,951	137,603	39 %	88,988	24,563	28 %
Sector: Public Sector Management						
District and Urban Administration	567,860	207,578	37 %	162,478	108,635	67 %
Local Statutory Bodies	165,829	76,696	46 %	41,457	50,725	122 %
Local Government Planning Services	35,736	15,772	44 %	9,722	10,589	109 %
Sub- Total	769,425	300,047	39 %	213,657	169,948	80 %
Sector: Accountability						
Financial Management and Accountability(LG)	200,677	94,958	47 %	50,169	52,137	104 %
Internal Audit Services	34,896	14,793	42 %	8,724	8,144	93 %
Sub- Total	235,573	109,752	47 %	58,893	60,281	102 %
Grand Total	6,045,289	2,599,106	43 %	1,564,316	1,368,775	87 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	482,590	223,828	46%	119,634	111,172	93%
Gratuity for Local Governments	6,742	3,371	50%	1,686	1,686	100%
Locally Raised Revenues	34,486	10,551	31%	8,622	4,671	54%
Multi-Sectoral Transfers to LLGs_NonWage	79,033	26,709	34%	18,745	13,215	70%
Pension for Local Governments	48,824	24,412	50%	12,206	12,206	100%
Urban Unconditional Grant (Non-Wage)	43,505	23,785	55%	10,876	11,895	109%
Urban Unconditional Grant (Wage)	270,000	135,000	50%	67,500	67,500	100%
Development Revenues	85,270	57,513	67%	22,214	25,985	117%
Multi-Sectoral Transfers to LLGs_Gou	58,544	39,696	68%	13,305	17,076	128%
Urban Discretionary Development Equalization Grant	26,726	17,818	67%	8,909	8,909	100%
Total Revenues shares	567,860	281,341	50%	141,848	137,157	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	270,000	135,000	50%	67,500	67,500	100%
Non Wage	212,590	42,603	20%	64,468	18,808	29%
Development Expenditure						
Domestic Development	85,270	29,976	35%	30,510	22,327	73%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	567,860	207,578	37%	162,478	108,635	67%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		46,225				
Development Balances						
		27,537	48%			

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Domestic Development	27,537		
Donor Development	0		
Total Unspent	73,763	26%	

Summary of Workplan Revenues and Expenditure by Source

Administration department received a cumulative total of Ugx 281,341,000 representing 50% of the expected annual budget release of which Ugx. 135,000,000 is unconditional grant wage, Ugx. 23,785,000 is unconditional grant non wage, Ugx. 24,412,000 is for pension and Ugx. 3,371,000 is for gratuity meanwhile Ugx. 57,513,000 is for domestic development activities.

The department expended Ugx. 207,578,000 cumulatively, representing 37% of the total revenue released to date leaving unspent balance was Ugx. 73,763,000 which represent 26% of the cumulative release. This arise from unconditional grant non wage of Ugx. 46,225,000 and development grant of Ugx. 27,537,000.

Reasons for unspent balances on the bank account

The bigger share of unspent balance is as a result of non payment of pension and gratuity during the quarter.

There were also delay in procurement processes for some planned procurement like motorcycle and ICT equipments.

Highlights of physical performance by end of the quarter

This money was used in the department to facilitate payroll management, physical planning activities, Payment of rent at the division offices, build staff capacity, handle advertisement for procurement services, procurement of office furniture, procurement of land for markets, payroll management and record management among others.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	200,677	95,166	47%	50,169	47,729	95%
Locally Raised Revenues	18,647	6,369	34%	4,662	3,189	68%
Multi-Sectoral Transfers to LLGs_NonWage	30,000	12,783	43%	7,500	6,533	87%
Urban Unconditional Grant (Non-Wage)	42,663	21,331	50%	10,666	10,666	100%
Urban Unconditional Grant (Wage)	109,367	54,684	50%	27,342	27,342	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	200,677	95,166	47%	50,169	47,729	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,367	54,684	50%	27,342	27,487	101%
Non Wage	91,310	40,275	44%	22,827	24,650	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	200,677	94,958	47%	50,169	52,137	104%
C: Unspent Balances						
Recurrent Balances						
		208	0%			
Wage		0				
Non Wage		208				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		208	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, the department of finance received a cumulative amount of Ugx 95,166,000 representing 47% of the budget released. This is below expected 50% due to due performance from Local revenue and Multi-sectoral transfer to lower local Government. Other sources like Unconditional grant wage amounted to Ugx 54,684,000 Non wage Ugx 21,331,000. The department then spent Ugx 94,958,000 representing 47% of the budget released on various planned activities leaving unspent balance of Ugx 208,000.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 208,000 was meant to cater for Bank charges and other bank related costs

Highlights of physical performance by end of the quarter

The department was able to produce Annual Financial Statements for the FY2017/2018 and submit both soft and hard copy to Ministry of Finance, Planning and Economic Development timely.

Facilitated payment of staff salaries and other EFT payment through timely invoicing.

Supervised finance staff both at the Municipal headquarter and division council to ensures efficient and effective 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	165,829	85,025	51%	41,457	43,402	105%
Locally Raised Revenues	12,048	11,386	95%	3,012	5,693	189%
Multi-Sectoral Transfers to LLGs_NonWage	24,574	9,036	37%	6,144	5,407	88%
Multi-Sectoral Transfers to LLGs_Wage	14,976	7,488	50%	3,744	3,744	100%
Urban Unconditional Grant (Non-Wage)	91,510	45,755	50%	22,878	22,878	100%
Urban Unconditional Grant (Wage)	22,720	11,360	50%	5,680	5,680	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	165,829	85,025	51%	41,457	43,402	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,696	18,848	50%	9,424	9,424	100%
Non Wage	128,133	57,848	45%	32,033	41,301	129%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	165,829	76,696	46%	41,457	50,725	122%
C: Unspent Balances						
Recurrent Balances						
		8,329	10%			
Wage		0				
Non Wage		8,329				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,329	10%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 2, the department of statutory bodies received a cumulative total of UGX 85,025,000 translating to 51% of the planned budget. The increase was due to more release from the Local Revenue. Out of this, UGX 18,848,000 was for Wages, UGX 57,848,000 was for Non-wage recurrent activities. The department then spent a total of UGX 76,696,000 which is 40% of the total amount released leaving unspent balance of UGX 8,329,000 which is 10% of the release.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

By the end of quarter 2, there were a cumulative total of 8 committee meetings, 2 Business and welfare committee meetings and 6 Executive Committee meetings held. 3 Main Council meetings were also held. 2 sensitization meeting on land management issues was conducted and 2 Contracts Committee meeting held.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,394	49,697	49%	25,349	24,849	98%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	54,776	27,388	50%	13,694	13,694	100%
Sector Conditional Grant (Wage)	31,660	15,830	50%	7,915	7,915	100%
Urban Unconditional Grant (Wage)	12,958	6,479	50%	3,239	3,239	100%
Development Revenues	25,781	17,188	67%	8,594	8,594	100%
Sector Development Grant	25,781	17,188	67%	8,594	8,594	100%
Total Revenues shares	127,176	66,885	53%	33,942	33,442	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,618	22,309	50%	11,155	11,155	100%
Non Wage	56,776	27,388	48%	14,194	13,694	96%
Development Expenditure						
Domestic Development	25,781	16,900	66%	8,594	8,800	102%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	127,176	66,597	52%	33,942	33,649	99%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		288	2%			
Domestic Development		288				
Donor Development		0				
Total Unspent		288	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 the department of production and marketing recieved cummulative fund worth Ush 66,885,000 which is 53% of the planned quarter's budget for both capital development grant and recurrent grant to implement activities . Out of this Ushs 22,309,000 is for wages representing 50%, Ushs 27,388,000 is for non wage recurrent expenditures represented by 50% and Ushs 17,188,000 is for domestic development activities represented by 67% . The department then spent Ushs 66,597,000 for the various planned activities representing 52% of the release , leaving unspent balance of Ushs 288,000 representing 0% of the budget released which is from domestic development

Reasons for unspent balances on the bank account

The unspent balance of Ushs 288 ,000 representing 0% will be for bank charges

Highlights of physical performance by end of the quarter

There are 156 Cattle slaughtere ,345, cattle vaccinated against tick born diseases, 87 pets vaccinated against rabbis 75 farmer groups registered ,mobilized, sensitized on the importance of village farmer forum, a 4acre model ,one radio talk show held on awarenes creation on business registration and 120 busines 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	261,249	129,193	49%	65,312	64,896	99%
Locally Raised Revenues	9,484	8,340	88%	2,371	4,170	176%
Multi-Sectoral Transfers to LLGs_NonWage	39,931	14,935	37%	9,983	7,768	78%
Sector Conditional Grant (Non-Wage)	13,587	6,793	50%	3,397	3,397	100%
Sector Conditional Grant (Wage)	188,247	94,124	50%	47,062	47,062	100%
Urban Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
Development Revenues	4,000	2,000	50%	1,000	2,000	200%
Multi-Sectoral Transfers to LLGs_Gou	4,000	2,000	50%	1,000	2,000	200%
Total Revenues shares	265,249	131,193	49%	66,312	66,896	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,247	94,124	50%	47,062	47,062	100%
Non Wage	73,001	21,194	29%	18,250	7,247	40%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	265,249	115,317	43%	66,312	54,308	82%
C: Unspent Balances						
Recurrent Balances		13,875	11%			
Wage		0				
Non Wage		13,875				
Development Balances		2,000	100%			
Domestic Development		2,000				
Donor Development		0				
Total Unspent		15,875	12%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Qtr two, the department of health received a total of Ugshs 131,193,000 which is 49% of the budget release . The performance is below expected 50% due to low release for lower multi sectoral transfer to loer local government.The department then spent accumulated amount of Ugshs 115,317,000 which is 435 of the budget release leaving unspent balance of Ugshs 15,875,000 which is 12% . This unspent balance is from urban unconditional grant to lower local government of Ughshs 13,875,000 and domestic development of Ugshs 2,000,000.

Reasons for unspent balances on the bank account

Unspent balance of Ugshs 15,875,000 composed of Ugshs 13,875,000 and 2,000,000 from urban unconditional grant non wage and domestic development.

Highlights of physical performance by end of the quarter

122 children were immunized against pentavalent vaccine, 1,847 patients were diagnosed with various illnesses and treated. 6 health workers were trained on immunization and integrated malaria management practices , Health inspection and education done, one laptop procured, one book shelves was procured, stationery were also procured.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,450,269	1,628,653	47%	862,567	719,992	83%
Locally Raised Revenues	5,048	300	6%	1,262	300	24%
Other Transfers from Central Government	3,000	2,953	98%	750	2,953	394%
Sector Conditional Grant (Non-Wage)	577,263	192,421	33%	144,316	0	0%
Sector Conditional Grant (Wage)	2,818,717	1,409,358	50%	704,679	704,679	100%
Urban Unconditional Grant (Non-Wage)	3,500	1,750	50%	875	875	100%
Urban Unconditional Grant (Wage)	42,741	21,371	50%	10,685	10,685	100%
Development Revenues	232,095	154,730	67%	77,365	77,365	100%
Sector Development Grant	232,095	154,730	67%	77,365	77,365	100%
Total Revenues shares	3,682,363	1,783,383	48%	939,932	797,357	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,861,458	1,430,729	50%	715,364	873,114	122%
Non Wage	588,811	195,011	33%	147,202	3,563	2%
Development Expenditure						
Domestic Development	232,095	5,772	2%	77,365	5,472	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,682,363	1,631,512	44%	939,931	882,149	94%
C: Unspent Balances						
Recurrent Balances						
		2,913	0%			
Wage		0				
Non Wage		2,913				
Development Balances						
		148,958	96%			
Domestic Development		148,958				
Donor Development		0				
Total Unspent		151,871	9%			

Vote:793 Apac Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 2018/2019, Education department received a cumulative total of UGX 1,783,383,000= representing 48%% of the approved total budget. This is slightly below the expected 50% income due to poor performance of other sources of revenue like local revenue which is released to the department at 6% and sector conditional grant non wage.

The department then spent UGX 1,631,512,000= representing 44% leaving unspent balance of 151,871,000= representing 9% mainly from domestic development (148,958,000= 9%) and Unconditional grant non wage (2,913,000=).

Reasons for unspent balances on the bank account

the unspent balance is for domestic development projects which are still under procurement and Implementation.

Highlights of physical performance by end of the quarter

- Staff salaries were paid by the 28th day of every mont
- Effective teaching took place in schools..
- School inspection was conducted.
- Statutory reports were written and submitted.
- PLE and terminal exams were successfully conducted.
- teams for ball games were presented for national competition .-Government policies disseminated

Vote:793 Apac Municipal Council

Quarter2

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	481,016	250,330	52%	120,254	108,468	90%
Locally Raised Revenues	4,059	0	0%	1,015	0	0%
Other Transfers from Central Government	407,481	215,592	53%	101,870	91,099	89%
Urban Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
Urban Unconditional Grant (Wage)	66,476	33,238	50%	16,619	16,619	100%
Development Revenues	8,600	5,733	67%	2,867	2,867	100%
Urban Discretionary Development Equalization Grant	8,600	5,733	67%	2,867	2,867	100%
Total Revenues shares	489,616	256,063	52%	123,121	111,335	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,476	29,637	45%	16,619	14,819	89%
Non Wage	414,540	141,412	34%	103,635	74,784	72%
Development Expenditure						
Domestic Development	8,600	3,244	38%	2,867	1,649	58%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	489,616	174,293	36%	123,121	91,252	74%
C: Unspent Balances						
Recurrent Balances						
Wage		3,601				
Non Wage		75,680				
Development Balances						
Domestic Development		2,489				
Donor Development		0				
Total Unspent		81,770	32%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

Up to this Quarter Two of 2018/19 Works and Engineering Received a total of 256,063,000 which was 52% of total departmental annual budget expected. Out of these releases Ugx 215,592,000 was from central Government transfers, Ugx 33,238,000 was for wages, Ugx 5,733,000 was from Discretionary Development Equalization Grant and 1,500,000 was from Urban un conditional grant. There was a total expenditure of Ugx 174,293,000 which is 36 % of the annual budget and unspent balance of Ugx 81,770,000 contributing 32% of the releases. This includes Ugx. 75,650,000 non wage, Ugx. 3,601,000 wage and Ugx 2,489,000 Development grant

Reasons for unspent balances on the bank account

There has been delays in squiring shared equipment from other agencies, delays in supply of road in put and materials, and high labour turnover during the quarter.

Highlights of physical performance by end of the quarter

Apac municipal council manage to pay six month salaries to its engineering department staff, carried out 16.65 km of urban roads under mechanized road maintenance, completed 8.8 km of roads under periodic maintenance, carry out 82 km of roads under routine manual maintenance Maintains One dump truck, one tractor, three pickups and fourteen motorcycles.

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Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Quarter2

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,937	26,589	48%	14,472	13,294	92%
Locally Raised Revenues	5,500	1,870	34%	1,613	935	58%
Urban Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,500	1,000	67%
Urban Unconditional Grant (Wage)	45,437	22,719	50%	11,359	11,359	100%
Development Revenues	65,000	43,333	67%	25,000	23,438	94%
Multi-Sectoral Transfers to LLGs_Gou	15,000	10,000	67%	5,000	6,772	135%
Urban Discretionary Development Equalization Grant	50,000	33,333	67%	20,000	16,667	83%
Total Revenues shares	119,937	69,922	58%	39,472	36,732	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,437	22,719	50%	11,359	11,359	100%
Non Wage	9,500	1,806	19%	3,112	1,806	58%
Development Expenditure						
Domestic Development	65,000	39,460	61%	25,000	39,460	158%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	119,937	63,985	53%	39,472	52,625	133%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,064				
Development Balances						
Domestic Development		3,873				
Donor Development		0				
Total Unspent		5,937	8%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two FY 2018/2019, the department of Natural resources received a total of 69,922,000 which is 58% of the annual budget. This is above the expected 50% due to the release of development grant which is released only 3 times in a year, translating into 67%.

The department then spent 63,985,000 translating into 53% of the budget received leaving unspent balance of 5,937,000 which is 8% the budget received. This unspent balance comprises of non-wage 2,064,000 which is 8% and domestic development balance of 3,873,000 which is 9% of the budget received.

Reasons for unspent balances on the bank account

unspent balance of Ugx 5,937,000 which comprises of domestic developments of Ugx 3,873,000 for the update of Urban and Local Physical Development Plan, Ugx 2,064,000 was not enough to carry out the planned activities. However, the department plans to spend the fund in third Quarter.

Highlights of physical performance by end of the quarter

Boundary Identification carried out in all the 4 Division within the Municipality and Boundary Map produced, Community Sensitization on Physical Planning done per wards in all the 4 Divisions, Routine monitoring and Supervisions of developments conducted, Quarterly Physical Planning Committee meetings held, Small office Equipment Purchased (Book Selves and Wall fan), Joint wetland monitoring and restoration conducted.

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Quarter2

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	355,951	141,445	40%	88,988	22,549	25%
Locally Raised Revenues	5,048	2,050	41%	1,262	1,025	81%
Multi-Sectoral Transfers to LLGs_NonWage	12,910	6,457	50%	3,228	3,642	113%
Other Transfers from Central Government	266,466	97,175	36%	66,617	0	0%
Sector Conditional Grant (Non-Wage)	12,546	6,273	50%	3,137	3,137	100%
Urban Unconditional Grant (Non-Wage)	3,500	1,750	50%	875	875	100%
Urban Unconditional Grant (Wage)	55,480	27,740	50%	13,870	13,870	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	355,951	141,445	40%	88,988	22,549	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,480	27,740	50%	13,870	13,870	100%
Non Wage	300,471	109,863	37%	75,118	10,693	14%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	355,951	137,603	39%	88,988	24,563	28%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,842				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,842	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department has so far received 141,445,000= cumulative and this represents 40% 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 136,984,000= cumulative representing 38% of funds received leaving unspent balance of 3,842,000= 3% of funds received..

Reasons for unspent balances on the bank account

Unspent balance were part of funds for activities to be implemented this quarter and predicted costs like medical treatment and burial expenses.

Highlights of physical performance by end of the quarter

50% of salaries planned in the year has already been paid to 6 staff in the department. Other expenses were made on procuring chalk boards for FAL, monitoring government programs review meetings, community sensitization, group formations appraisals maintenance of vehicles and equipment and travel inland.

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Quarter2

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	26,287	12,447	47%	6,572	6,224	95%
Locally Raised Revenues	5,132	1,870	36%	1,283	935	73%
Urban Unconditional Grant (Non-Wage)	6,080	3,040	50%	1,520	1,520	100%
Urban Unconditional Grant (Wage)	15,075	7,537	50%	3,769	3,769	100%
Development Revenues	9,449	6,300	67%	3,150	3,150	100%
Urban Discretionary Development Equalization Grant	9,449	6,300	67%	3,150	3,150	100%
Total Revenues shares	35,736	18,747	52%	9,722	9,374	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,075	7,537	50%	3,769	3,769	100%
Non Wage	11,212	4,735	42%	2,803	3,820	136%
Development Expenditure						
Domestic Development	9,449	3,500	37%	3,150	3,000	95%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	35,736	15,772	44%	9,722	10,589	109%
C: Unspent Balances						
Recurrent Balances		175	1%			
Wage		0				
Non Wage		175				
Development Balances		2,800	44%			
Domestic Development		2,800				
Donor Development		0				
Total Unspent		2,975	16%			

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Summary of Workplan Revenues and Expenditure by Source

During quarter two FY 2018/2019, the department of Planning received a cumulative total revenues of Ugx 18,747,000 representing 52% of the annual budget out turn. Out of this Ugx 7,537,000 was for wage, Ugx 4,910,000 was for Non- wage recurrent activities and Ugx 6,300,000 was for domestic Development. The department then spent Ugx 15,772,000 representing 44% of the budget's releases leaving unspent balance of Ugx 2,975,000 which is 16% of the releases. The unspent balance comprises of Ugx 175,000 for non wage recurrent activities and Ugx 2,800,000 is for domestic development activities.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 2,975,000, for procuring office equipment which amount is yet insufficient to meet the cost. This shall be spent in quarter two.

Highlights of physical performance by end of the quarter

Bought computer tablet to ensure efficiency and effectiveness in reporting. Statistical abstract containing all the Municipal data printed for two Financial Years.

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Quarter2

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	34,896	16,394	47%	8,724	8,197	94%
Locally Raised Revenues	5,848	1,870	32%	1,462	935	64%
Urban Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	24,048	12,024	50%	6,012	6,012	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	34,896	16,394	47%	8,724	8,197	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,048	12,024	50%	6,012	6,012	100%
Non Wage	10,848	2,769	26%	2,712	2,132	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	34,896	14,793	42%	8,724	8,144	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,601				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,601	10%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter2 internal audit department had received cumulatively funds worth UShs. 16,394,000 which 50% of the departmental Annual Budget. Out of this Shs.12,024,000 was wage, Shs. 2,500,000 was unconditional Grant and Shs.1,870,000 was Local Revenue. The department then spent Shs.14,793,000= of the the release which is 42% , leaving a balance unspent of Shs.1,601,000 unspent which is 10% of the release mainly from Unconditional grant non wage..

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Quarter2**Reasons for unspent balances on the bank account**

The unspent balance of shs. 1,601,000 is meant to facilitate production of final quarterly internal audit report for quarter2 and submission of copies to relevant stakeholders in Kampala by first week of February,2019.

Highlights of physical performance by end of the quarter

Staff salaries were promptly paid during the quarter, we produced and submitted quarter1 audit report to all relevant stakeholders and as well did quarter2 audit review in all 4 divisions and 5 departments at municipal headquarters ,management letters issued and final report is being complied. and other office running costs like Fuel, stationary and printing &binding,staff welfare , allowances and inland travel cost met in the quarter.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries, gratuity and pensions of administration staff paid by 28th day of every month. Office effectively operated and maintained. Staff within the municipality motivated.	All the staff under administration were paid 50% of their salaries.		Staff salaries, gratuity and pensions of administration staff paid by 28th day of every month	Staff salaries under administration were paid by 28th day of every month
211101 General Staff Salaries	270,000	135,000	50 %		67,500
211103 Allowances	11,221	1,012	9 %		2
213001 Medical expenses (To employees)	2,000	101	5 %		1
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		0
221009 Welfare and Entertainment	2,770	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %		0
225001 Consultancy Services- Short term	3,000	200	7 %		0
225002 Consultancy Services- Long-term	5,000	0	0 %		0
227001 Travel inland	15,360	3,647	24 %		7
227004 Fuel, Lubricants and Oils	3,000	460	15 %		80
Wage Rect:	270,000	135,000	50 %		67,500
Non Wage Rect:	46,351	5,919	13 %		89
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	316,351	140,919	45 %		67,589
Reasons for over/under performance:	There was under performance because there was no payment of staff gratuity and pension due to delay in processing of files from the ministry of public service				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(70) 70% of municipal approved positions filled.	(50%) Over 50% of all established positions filled		(70%)70% of municipal approved positions filled	(70%)70% of municipal approved positions filled

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%age of staff appraised	(98) 98% of all staff appraised	(98%) 98% of all staff on probation appraised by the end of the quarter.	(98)98% of all staff appraised	(98%)98% of all staff appraised
%age of staff whose salaries are paid by 28th of every month	(98) All staff paid salaries by the 28th day of every month	(98%) All staff within administration paid salaries by the 28th day of every month	(98)All staff paid salaries by the 28th day of every month	(98)All staff paid salaries by the 28th day of every month
%age of pensioners paid by 28th of every month	(98) Payroll effectively managed, payslips printed and displayed, staff appraisals conducted.	(0) There was non payment of staff during the quarter	(98)Payroll effectively managed, payslips printed and displayed	(0)There was non payment of pensioners during the quarter
Non Standard Outputs:	98% of all staff appraised	98% of all staff appraised	98% of all staff appraised	98% of all staff appraised
212105 Pension for Local Governments	48,824	0	0 %	0
212107 Gratuity for Local Governments	6,742	0	0 %	0
221003 Staff Training	3,000	1,500	50 %	750
221004 Recruitment Expenses	2,000	420	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,566	1,920	3 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,566	1,920	3 %	750
Reasons for over/under performance:	1. There was high cost of payment of salaries due to absence of IFMIS at the facility 2. Delay of payment of pension and gratuity due to delay at the Ministry of public service.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) Staff and council Capacity built in the municipality.	(4) Four staff facilitated cumulatively by the end of the second quarter.	(1)Staff and council Capacity built in the municipality.	(2)Two staff facilitated for short courses under the capacity building grant
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity Building Policy and plan produced and implemented by the Municipal council	(1) Capacity building plan produced and implemented.	(Yes)Capacity Building Policy and plan produced and	(1)Capacity building plan produced and implemented
Non Standard Outputs:	Capacity Building Policy and plan produced and implemented by the Municipal council	Capacity building plan being implemented.	Capacity Building Policy and plan produced and	Capacity building plan being implemented.
221003 Staff Training	4,300	2,125	49 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	2,125	49 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,300	2,125	49 %	1,050
Reasons for over/under performance:	1. Low allocation of revenue affect the number of people to benefit per quarter.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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N/A					
Non Standard Outputs:	Division activities supervised and monitored	Supervision done twice at the end of the quarter.		Division activities supervised and monitored	Supervision of division activities done
222001 Telecommunications	400	200	50 %		200
227001 Travel inland	600	130	22 %		130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	330	33 %		330
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	330	33 %		330
Reasons for over/under performance: 1. Inadequate transport to facilitate effective supervision.					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Community members sensitized on development activities.			Community members sensitized on development activities.	
227001 Travel inland	740	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	740	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	740	0	0 %		0
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Small office equipments procured.	Small office equipment procured, water and electricity bills paid by the end of the quarter.		Small office equipment procured.	Small office equipment procured, water and electricity bills paid
221012 Small Office Equipment	1,500	508	34 %		428
223005 Electricity	1,200	450	38 %		150
223006 Water	1,200	262	22 %		73
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,900	1,220	31 %		651
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,900	1,220	31 %		651
Reasons for over/under performance: 1. Payment made as per the consumption of utilities.					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Field monitoring visits carried out at the divisions level and reported.	(3) three monitoring visit conducted at the division level.	()		(0)One monitoring visit conducted

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No. of monitoring reports generated	(4) Quarterly Monitoring reports produced and disseminated to stakeholders	(3) Three monitoring reports generated and shared.	(0)	(0)One monitoring report generated and shared.
Non Standard Outputs:	Vehicles repaired.			
228002 Maintenance - Vehicles	3,000	380	13 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	119	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	499	12 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	499	12 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payroll printed and displayed.	Two copies of payroll Printed, photocopied and bonded		Printing, photocopying and binding of payroll
221011 Printing, Stationery, Photocopying and Binding	1,000	432	43 %	308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	432	43 %	308
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	432	43 %	308

Reasons for over/under performance: 1. The copy for December was printed in January.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(2) Council records properly managed and maintained	(80) Council records properly managed and maintained	(80)Council records properly managed and maintained	(80)Council records properly managed and maintained
Non Standard Outputs:	Filing cabinet procured.	Folder Files procured for keeping personal files	Filing cabinet procured.	Folder Files procured for keeping personal files
221012 Small Office Equipment	2,000	70	4 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	70	4 %	70
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	70	4 %	70

Reasons for over/under performance: 1. There was delay in the procurement of filing cabinet.

Output : 138113 Procurement Services

N/A				
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Non Standard Outputs:	Procurement services coordinated effectively.	Procurement activity effectively managed	Procurement services coordinated effectively.	Contracts for non consultancy services and selective bidding signed and contract management in progress
211103 Allowances	1,000	250	25 %	90
221001 Advertising and Public Relations	2,500	1,830	73 %	1,580
221011 Printing, Stationery, Photocopying and Binding	1,200	599	50 %	355
227001 Travel inland	5,000	2,220	44 %	1,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,700	4,899	51 %	3,215
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,700	4,899	51 %	3,215
Reasons for over/under performance:	1. Insufficient funds for facilitation of the unit activities			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(1) IT equipments and furniture procured	(2) Assorted office furniture were procured by the end of the quarter	(1)IT equipments and furniture procured	(0)N/A
No. of administrative buildings constructed	(1) N/A	(0) N/A	()	(0)N/A
No. of motorcycles purchased	(1) 1 motorcycle planned for enforcement.	(0) N/A	(1)1 motorcycle planned for enforcement.	(0)N/A
Non Standard Outputs:	1 Motorcycle for enforcement department and IT equipment purchased	Appraisal and monitoring of capital works was done once.	1 motorcycle purchased for enforcement and IT equipment and furniture procured.	Appraisal and monitoring of capital works was done once.
281504 Monitoring, Supervision & Appraisal of capital works	6,000	1,210	20 %	950
312201 Transport Equipment	7,000	0	0 %	0
312203 Furniture & Fixtures	2,800	1,040	37 %	0
312211 Office Equipment	2,000	91	5 %	0
312213 ICT Equipment	8,926	180	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,726	2,521	9 %	950
Donor Dev:	0	0	0 %	0
Total:	26,726	2,521	9 %	950
Reasons for over/under performance:	1. There were delays in the procurement services.			
Total For Administration : Wage Rect:	270,000	135,000	50 %	67,500
Non-Wage Reccurent:	133,557	17,413	13 %	6,463
GoU Dev:	26,726	2,521	9 %	950

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Donor Dev:	0	0	0 %	0
Grand Total:	430,283	154,934	36.0 %	74,913

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) Annual/financial/ performance report produced and submitted to the offices of the Auditor General and Accountant General	(1) Half year Financial statement produced and submitted to Ministry of Finance, Planning and Economic development		(2018-08-31)Annual/financial/ performance report produced and submitted to the offices of the Auditor General and Accountant General	(2018-12-31)Half year Financial statement produced and submitted to Ministry of Finance, Planning and Economic development
Non Standard Outputs:	Staff salaries of finance department paid by 28th day of every month.	All department staff salaries were paid within the prescribed date of 28th of every month		Staff salaries of finance department paid by 28th day of every month.	All department staff salaries were paid within the prescribed date of 28th of every month
211101 General Staff Salaries	109,367	54,684	50 %		27,487
211103 Allowances	8,004	3,611	45 %		2,001
227001 Travel inland	9,056	3,244	36 %		2,054
Wage Rect:	109,367	54,684	50 %		27,487
Non Wage Rect:	17,060	6,855	40 %		4,055
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,427	61,538	49 %		31,542
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(8910000) LG service tax collected from the Municipal payroll,	(19163403) A total of Ugx 19,163,403 were realised by the end of quarter 2		(2227500)LG service tax collected from the Municipal payroll,	(6983950)Council collected Local Service Tax to a tune of Ugx 6,983,950 in quarter 2 FY 2018/2019
Value of Hotel Tax Collected	(1100000) Hotel Tax Assessed and Collected and then Remitted to Municipal Council	(123000) A total of Ugx 123,000 were collected by the end of quarter II FY2018/2019.		(275000)Hotel Tax Assessed and Collected and then Remitted to Municipal	(99500)Local Hotel Tax of Ugx 99,500 out of the Planned Ugx 137,500 for the quarter were realized.
Value of Other Local Revenue Collections	(189900000) Other Local Revenue is Collected From Divisions	()		(47475000)Other Local Revenue is Collected From Divisions	(22978525)Ugx 22,978,525 was collected by the end of quarter 2 as other Local Revenue
Non Standard Outputs:	Atleast 1,100,000 Ugx will be collected from Local Hotel Tax during the year			Atleast 1,100,000 Ugx will be collected from Local Hotel Tax during the year	

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211103 Allowances	2,750	688	25 %	688
221011 Printing, Stationery, Photocopying and Binding	2,397	1,591	66 %	599
227004 Fuel, Lubricants and Oils	603	326	54 %	151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,750	2,604	45 %	1,438
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,750	2,604	45 %	1,438

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-31) Annual Work plans are approved by Municipal Council at Municipal Headquarters	(15/10/2018) The budget conference was held in October 2018.	(2018-05-31) Annual Work plans are approved by Municipal Council at Municipal	(2019-05-31) The budget conference was held in October 2018.
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-15) Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.	(31/03/2019) The draft annual budget will be presented to council by 15th March 2019.	(2018-03-15) Draft Budget and Annual work plans presented before Council at the Municipal Headquarters	(2019-03-15) The draft annual budget will be presented to council by 15th March 2019.
Non Standard Outputs:	Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.	The budget conference was held in October 2018.	Draft Budget and Annual work plans presented before Council at the Municipal Headquarters	The budget conference was held in October 2018.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000

Reasons for over/under performance: Unreliable Local Revenue source limited funding for the above activities.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Annual LG Final accounts submitted to Auditor General and MoFPED	(20/12/2018) Prepared a half year financial statements for submission to MoFPED.	(2018-08-31) Annual LG Final accounts submitted to Auditor General	(2018-08-31) Prepared a half year financial statements for submission to MoFPED.
Non Standard Outputs:	Preparation of annual financial statements. Ie Bank reconciliation and updating financial records.	An Exit meeting of the FY2017/2018 at Auditor General Offices in Kampala	Preparation of annual financial statements. Ie Bank reconciliation and updating financial records.	An Exit meeting of the FY2017/2018 at Auditor General Offices in Kampala

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211103 Allowances	2,000	810	41 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,210	40 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,210	40 %	750

Reasons for over/under performance: Low capacity of the Division treasurers delayed the preparation of the Financial Statements

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	Staff salaries paid by the 28th of every month. Activities funded promptly.		Computer Accessories, stationary and fuel for the system procured.	Facilitated initiation of trainings of staff for full enrollment into IFMS comes July 2019.
221016 IFMS Recurrent costs	30,000	14,448	48 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,448	48 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	14,448	48 %	7,500

Reasons for over/under performance:

Output : 148107 Sector Capacity Development

N/A				
Non Standard Outputs:	Capacity of at least two staff built at the municipal finance department	One training on financial Reporting was conducted to all the four Division Treasurers.	Capacity of one staff built at the municipal finance department	One training on financial Reporting was conducted to all the four Division Treasurers.
211103 Allowances	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: Low funding to facilitate the training.

Output : 148108 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Division staff and Local revenue performance monitored and Supervised periodically.	Two monitoring visits were conducted in all the four divisions on revenue performance since quarter 1.	Division staff and revenue performance monitored periodically	One monitoring visit was conducted in all the four divisions on revenue performance.
211103 Allowances	500	125	25 %	125

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	125	25 %	125
Reasons for over/under performance: Limited transport means.				
<i>Total For Finance : Wage Rect:</i>	<i>109,367</i>	<i>54,684</i>	<i>50 %</i>	<i>27,487</i>
<i>Non-Wage Reccurent:</i>	<i>61,310</i>	<i>27,492</i>	<i>45 %</i>	<i>16,117</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>82,176</i>	<i>48.1 %</i>	<i>43,604</i>

Vote:793 Apac Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Salaries paid by 28th of every month	Salaries of Mayor and Deputy Mayor paid for 6 months		Salaries paid by 28th of every month	Salaries for Mayor and his Deputy paid by 28th of every month
211101 General Staff Salaries	22,720	11,360	50 %		5,680
211103 Allowances	84,048	40,536	48 %		30,186
221007 Books, Periodicals & Newspapers	720	362	50 %		362
221011 Printing, Stationery, Photocopying and Binding	700	295	42 %		120
221012 Small Office Equipment	508	80	16 %		20
221017 Subscriptions	418	0	0 %		0
227004 Fuel, Lubricants and Oils	602	246	41 %		152
228002 Maintenance - Vehicles	300	32	11 %		0
273102 Incapacity, death benefits and funeral expenses	300	0	0 %		0
Wage Rect:	22,720	11,360	50 %		5,680
Non Wage Rect:	87,596	41,551	47 %		30,840
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	110,316	52,911	48 %		36,520
Reasons for over/under performance: The number of Councilors increased from 15 to 36 but the allocation received was only for 15 Councilors.					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Conduct 4 contracts committee meeting in a year	2 Contracts Committee meetings conducted		Conduct 1 committee meeting	Conducted 1 Contracts Committee meeting
211103 Allowances	500	0	0 %		0
227001 Travel inland	1,500	620	41 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	620	31 %		340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	620	31 %		340
Reasons for over/under performance: Limited funds to effectively facilitate the Contracts Committee meetings					
Output : 138204 LG Land management services					

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No. of land applications (registration, renewal, lease extensions) cleared	(4) Conduct 4 area land committee meetings in a year	(2) Conducted 2 Area Land Committee meeting	(1)Conduct 1 Area Land Committee meeting	(1)Conducted 1 Area Land Committee meeting
Non Standard Outputs:	4 Area land committee reports submitted in a year	2 Area land Committee report submitted	1 Area land committee report submitted every quarter	1 Area land committee report submitted
211103 Allowances	1,252	282	23 %	0
221011 Printing, Stationery, Photocopying and Binding	128	18	14 %	0
227001 Travel inland	620	465	75 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	765	38 %	465
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	765	38 %	465

Reasons for over/under performance: Limited funds to facilitate more that 1 Physical Planning Committee meeting in a quarter. The Committee is supposed to sit monthly in order to handle all the files received.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Review 4 Internal Audit queries in a year	(1) 1 Internal Audit query reviewed	(1)Review 1 Internal Audit query	(1)1 Internal Audit query for 4th Quarter FY2017/18 reviewed.
Non Standard Outputs:	4 Audit queries will be reviewed	1 Audit query reviewed	1 Audit query will be reviewed	1 Audit query reviewed and report submitted
211103 Allowances	1,212	1,212	100 %	1,212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,212	1,212	100 %	1,212
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,212	1,212	100 %	1,212

Reasons for over/under performance: The allocation is to little to facilitate the quarterly PAC sittings

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) Conduct 12 Executive Committee meetings in a year	() 6 Executive Committee meetings were conducted	(3)Conduct 3 Executive Committee meetings	(3) Executive Committee meetings conducted
Non Standard Outputs:	12 Executive committee reports submitted in a year	6 Executive Committee reports submitted	4 Executive committee report submitted	3 Executive Committee reports submitted
211103 Allowances	1,000	555	56 %	465
222001 Telecommunications	2,400	526	22 %	376

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227001 Travel inland	3,450	2,006	58 %	1,366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,850	3,087	45 %	2,207
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,850	3,087	45 %	2,207
Reasons for over/under performance:	There were 3 Executive Committee meetings conducted in the quarter which has exceeded the planned output of 2 meetings. This is because there were 2 emergency Executive meetings held outside the Committee sitting schedule.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing Committee Allowances Paid	3 Standing Committee meetings held and allowances paid	Standing Committee Allowances Paid	Standing Committee meetings held and allowances paid
211103 Allowances	3,500	1,235	35 %	830
221009 Welfare and Entertainment	400	343	86 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	1,578	40 %	830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,900	1,578	40 %	830
Reasons for over/under performance:	There was limited funds to facilitate the meetings. This is because the Council had budgeted for 2 Standing Committed but there were 2 more committees created to make a total of 4 Standing Committees due to the increase in the number of Councilors from 15 to 36.			
Total For Statutory Bodies : Wage Rect:	22,720	11,360	50 %	5,680
Non-Wage Reccurent:	103,558	48,813	47 %	35,894
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	126,278	60,173	47.7 %	41,574

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid by 28th every month and group profiling	50% staff salaries paid by every month and 155 model farmers formed and registered.		50% Staff salaries paid by 28th every month. Data collection,group profiling& training, monitoring	50% Staff salaries paid by 28th every month and mobilizing ,sensitizing of 75 farmer groups to form 4 acre model
211101 General Staff Salaries	31,660	15,830	50 %		7,915
211103 Allowances	8,000	1,000	13 %		0
221005 Hire of Venue (chairs, projector, etc)	342	86	25 %		0
221012 Small Office Equipment	2,000	500	25 %		0
222003 Information and communications technology (ICT)	2,000	500	25 %		0
224006 Agricultural Supplies	10	2	25 %		0
Wage Rect:	31,660	15,830	50 %		7,915
Non Wage Rect:	12,352	2,088	17 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,012	17,918	41 %		7,915
Reasons for over/under performance:	During formation and registering of 4 acre model farmers, it was very difficult to get farmers at home since they were busy in their gardens.				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	200 households registered and profiled	100 household registered and profiled		50 household registered and profiled	50 household registered and profiled
211103 Allowances	8,000	3,000	38 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,000	38 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	3,000	38 %		2,000
Reasons for over/under performance:	The department has very few staff to register all the households in the four divisions within the Municipal Council .				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:	24 oxen and 12 ox ploughs procured and construction of livestock market in the Agulu Division	6 oxen and 3 ox ploughs shall be procured and distributed Atik ,Agulu, Akere and Arocha divisions		
263367 Sector Conditional Grant (Non-Wage)	25,514	5,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,514	0	0 %	0
Gou Dev:	5,000	5,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	25,514	5,000	20 %	0

Reasons for over/under performance:

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	4000kgs of maize longe 10 and 10,000 seedlings of mangoes be procured and distributed to the divisions	14 oxen and 7 ox ploughs were procured and distributed to farmer 7 groups in Agulu, Atik, Arocha and Akere divisions	6 oxen and 3 0x ploughs shall be procured and distributed to divisions	14 oxen and 7 ox ploughs were procured and distributed to farmer 7 groups in Agulu, Atik, Arocha and Akere divisions
281501 Environment Impact Assessment for Capital Works	600	400	67 %	200
281504 Monitoring, Supervision & Appraisal of capital works	2,400	1,600	67 %	800
312201 Transport Equipment	7,000	7,000	100 %	7,000
312203 Furniture & Fixtures	1,800	600	33 %	0
312211 Office Equipment	3,781	1,000	26 %	500
312213 ICT Equipment	1,600	300	19 %	300
312301 Cultivated Assets	3,600	1,200	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,781	12,100	58 %	8,800
Donor Dev:	0	0	0 %	0
Total:	20,781	12,100	58 %	8,800

Reasons for over/under performance: Fund allocated to the department could not allow procurement of enough oxen and ox ploughs to be given to all the farmer groups in the four divisions with in the Municipality.

Programme : 0182 District Production Services**Higher LG Services****Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	4 training conducted on crop disease control and regulation	one training conducted on crop disease control and regulation	one training shall be conducted on crop disease control and regulation	one training is conducted on crop disease control and regulation
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211103 Allowances	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: Few staff made only one training to be done

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Agricultural statistics information data collected from 400 households on acreage of land under production	Agricultural statistic and information collected from 50 households on acreage of land under production	Agricultural statistic and information shall be collected from 50 households on acreage of land under production	Collection of Agricultural statistic and information from 50 households on acreage of land under production
221003 Staff Training	1,800	780	43 %	390
221005 Hire of Venue (chairs, projector, etc)	200	100	50 %	50
221014 Bank Charges and other Bank related costs	81	81	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,081	961	46 %	440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,081	961	46 %	440

Reasons for over/under performance: Few staff in department makes data collection difficult

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(4) Tsetse traps shall be procured in the four divisions of the municipality	(0) Tsetse traps shall be procured in quarter three	(1)Tsetse traps shall be procured in the three divisions of the municipality	(0)Tsetse traps shall be procured in quarter three
Non Standard Outputs:	Tsetse flies control in the divisions within the municipality	Tsetse flies control in the divisions within the municipality	Tsetse flies control in the divisions within the municipality	Tsetse flies control in the divisions within the municipality
224006 Agricultural Supplies	108	54	50 %	27
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108	54	50 %	27
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108	54	50 %	27

Reasons for over/under performance: very little fund allocated to procure the nets

Output : 018208 Sector Capacity Development

N/A				
Non Standard Outputs:	Staff capacity be made to update staff on the current technology	Staff capacity be made to update staff on the current technology		

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211103 Allowances	200	50	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	50	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200	50	25 %	0

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	400 livestock slaughtered and vaccinated in the Municipal Council	100 livestock slaughtered and vaccinated in the Municipality		
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(8) 8 awareness on Radio stations and sensitize them to pay for the licences	(4) total of 4 radio awareness has been conducted in both quarter one and two with the four divisions in the municipal	(2)2 Radio awareness will be carried out in quarter 2	(2)2 radio awareness on sensitization was carried out
No. of trade sensitisation meetings organised at the District/Municipal Council	(15) 15 trade sensitization meeting organized	(9) Total of 9 sensitization meetings carried in the four divisions	(5)5 trade sensitization meetings will be organized in quarter 2	(4)4 trade sensitization meetings has been conducted with the four divisions in the municipal
No of businesses inspected for compliance to the law	(600) 600 Businesses operating in the municipality shall be inspected for compliance to the law	(300) 300 businesses were inspected for their compliance to laws and policies	(2000)200 businesses will be inspected for their compliance to laws	(200)200 businesses were inspected for their compliance to laws
No of businesses issued with trade licenses	(700) 700 Businesses operating in municipality shall be issued with trade licenses	(500000) 500 businesses were issued with business licences in both quarter one and two	(200)200 businesses will be issued with business licences	(3000)300 businesses were issued with business licences

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Non Standard Outputs:		Information on trade related polices and business opportunities shared among the municipal business community. Municipal business profile set up. Business compliance to law	Information on trade related polices and business opportunities shared among the municipal business community. Municipal business profile set up. Business compliance to law	Information on trade related polices and business opportunities shared among the municipal business community. Municipal business profile set up. Business compliance to law	Information on trade related polices and business opportunities shared among the municipal business community. Municipal business profile set up. Business compliance to law
211101	General Staff Salaries	12,958	6,479	50 %	3,239
211103	Allowances	800	400	50 %	400
213001	Medical expenses (To employees)	195	0	0 %	0
227001	Travel inland	1,560	500	32 %	500
Wage Rect:		12,958	6,479	50 %	3,239
Non Wage Rect:		2,555	900	35 %	900
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		15,513	7,379	48 %	4,139
Reasons for over/under performance:		The purchase of the motor cycle for the commercial officer has made work much easier because he can reach every corner of the municipal.			
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in		(4) 4 radio talk shows will be carried to sensitize business community on business registration	(2) 2 radio talk shows has been conducted on the importance of business registration in both quarter one and two	(1)business community on business registration	(1)1 radio talk show was conducted on the importance of business registration
No of businesses assited in business registration process		(40) Total of 40 business enterprise will be assisted to register	(30) 30 businesses were assisted to register with the URSB	(10)Total of 10 business enterprise will be assisted to register	(8) total of 20 business enterprises were assisted to register with URSB
No. of enterprises linked to UNBS for product quality and standards		(15) 15 enterprises shall be linked to UNBS	(9) total of 9 enterprises were linked to the UBOS	(4)4 enterprises shall be linked to UNBS	(5)5 enterprises were linked UNBOS
Non Standard Outputs:		N/A			
211103	Allowances	1,000	500	50 %	0
221012	Small Office Equipment	167	100	60 %	100
227001	Travel inland	1,800	500	28 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,967	1,100	37 %	100
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,967	1,100	37 %	100
Reasons for over/under performance:		A business clinic was organised with the help of Uganda registration service bearuea hence bringing services closer to the community and more businesses were registerd.			
Output : 018303 Market Linkage Services					

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227001 Travel inland	1,800	1,000	56 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,100	55 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,100	55 %	600
Reasons for over/under performance: Low saving culture within the cooperative is making most of them to criple				
Output : 018309 Operation and Maintenance of Local Economic Infrastructure				
N/A				
Non Standard Outputs:	Promote formation of producer groups and association in to local economic development(LED) Investments	3 producer groups linked to investment authority	one producer group formed and linked to investment authorities	2 producer groups linked to investment authority
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance: big communication gap with the national in vestement athourity				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>44,618</i>	<i>22,309</i>	<i>50 %</i>	<i>11,155</i>
<i>Non-Wage Reccurent:</i>	<i>56,776</i>	<i>11,703</i>	<i>21 %</i>	<i>5,267</i>
<i>GoU Dev:</i>	<i>25,781</i>	<i>17,100</i>	<i>66 %</i>	<i>8,800</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>51,112</i>	<i>40.2 %</i>	<i>25,222</i>

Vote:793 Apac Municipal Council

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Porters wages paid in time monthly and promptly	Porters wages paid in time monthly and in time monthly		Porters wages paid in time monthly and promptly	Porters wages paid promptly
211103 Allowances	5,400	2,250	42 %		1,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,400	2,250	42 %		1,350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,400	2,250	42 %		1,350
Reasons for over/under performance:	Late release of funds to pay for porters wages, and irrigrular payment of porters				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Keep Apac Municipal clean program implemented, fuel for operation provided,uniforms and protective gears procured, cleaning and sanitation materials provided and allowances paid 	School health program, allowances provided		Keep Apac Municipal clean program implemented, fuel for operation provided, cleaning and sanitation materials provided and allowances paid	School health programs and fuel provided for the implementation of sanitation activities
211103 Allowances	9,408	2,688	29 %		1,344
227004 Fuel, Lubricants and Oils	134	41	31 %		20
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,542	2,729	29 %		1,364
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,542	2,729	29 %		1,364
Reasons for over/under performance:	Inadequate and late release of funds for he implementation of school health programs, procurement of fuel and payment of allowances.				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(3) Health unit equipped with trained health workers	(3) Three health workers equipped with skills to manage health unit.		(3)Health unit equipped with trained health workers	(3)Health unit equipped with trained health workers

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No of trained health related training sessions held.	(5) Health workers trained in health related programs	(3) 5 Health workers trained and equipped with knowledge and skills in management of patients	(5)Health workers trained in health related programs	(0)Health workers trained in health related programs
Number of outpatients that visited the Govt. health facilities.	(30200) Out patients diagnosed and treated	(1,902) 1,852 Out patients diagnosed and treated	(15100)Out patients diagnosed and treated	(1824)1,852 patients diagnosed and treated
No and proportion of deliveries conducted in the Govt. health facilities	(0) N/A	(0) N/A	(0)N/A	(0)N/A
% age of approved posts filled with qualified health workers	(1) Adequate number of approved posts filled with qualified health	(78%) Adequate number approved posts filled with qualified health workers in Biashara HC II	(78%)Adequate number of approved posts filled with qualified health	(78%)Adequate number of approved posts filled with qualified
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(170) 85% of villages provided with functional VHTs in the Municipality	(86%) 86% of villages provided with functional VHTs.	(85%)85% of villages provided with functional VHTs in the Municipality	(90%)85% of villages provided with functional VHTs i the Municipality
No of children immunized with Pentavalent vaccine	(4100) Adequate number of children immunised with pentavalent vaccine.	(2050) 2050 children immunized with pentavalent vaccine	(2050)Adequate number of children immunised with pentavalent vaccine.	(140)140 children immunized with pentavalent vaccine
Non Standard Outputs:	Water, electricity paid for in the health center Sanitation and hygiene improved within the health center Security provided within the health center Medicines and health supplies procured Health unit information reported	Electricity ,water and allowances paid for at Biashara HC II	Water, electricity paid for in the health center Sanitation and hygiene improved within the health	Payment of allowances, electricity bills and water bills paid for, sanitation and hygiene improved
291001 Transfers to Government Institutions	10,869	5,417	50 %	2,717
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,869	5,417	50 %	2,717
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,869	5,417	50 %	2,717
Reasons for over/under performance: Inadequate release of funds and late release affect the implementation				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:	Staffs salaries paid by 28th of every month Printer, stationery, photocopying, binding, printing,fuel, lubricants, and oils,small office equipment purchased/done. 	Staff salaries paid by 28th of every month , printing papers and laptop (ICT) procured	Staffs salaries paid by 28th of every month Printer, stationery, photocopying, binding, printing,fuel, lubricants, and oils,small office equipment purchased/done.	Staff salaries paid in time, small office equipment procured, stationery procured, book shelves and laptop (ICT) procured
211101 General Staff Salaries	188,247	94,124	50 %	47,062
221008 Computer supplies and Information Technology (IT)	3,748	1,874	50 %	937
221011 Printing, Stationery, Photocopying and Binding	144	72	50 %	36
221012 Small Office Equipment	650	325	50 %	163
Wage Rect:	188,247	94,124	50 %	47,062
Non Wage Rect:	4,542	2,271	50 %	1,136
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	192,789	96,395	50 %	48,197
Reasons for over/under performance: Inadequate funding and late release of fund for implementation				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Lower health units supervised, and monitored.	Supervision and monitoring of lower health units services done.	Supervision and monitoring of lower health units services	Monitoring and supervision of lower health units performance
211103 Allowances	2,064	1,032	50 %	516
227004 Fuel, Lubricants and Oils	653	327	50 %	163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,717	1,359	50 %	679
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,717	1,359	50 %	679
Reasons for over/under performance: Inadequate funding and late release of funds for implementation of activities				
Total For Health : Wage Rect:	188,247	94,124	50 %	47,062
Non-Wage Reccurent:	33,071	14,026	42 %	7,247
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	221,318	108,150	48.9 %	54,308

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Paid 218 primary school teachers' salaries.			Paid 218 primary school teachers' salaries.
211101 General Staff Salaries	1,610,619	838,430	52 %		482,419
Wage Rect:	1,610,619	838,430	52 %		482,419
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,610,619	838,430	52 %		482,419
Reasons for over/under performance: Early release s and prompt warranting allowed timely payment of salaries by the 28th day of every month.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(226) 226primary school teachers paid salary by the 28th day of every month	() 218 teachers received salaries by the 28th day of every month.		(226)226primary school teachers paid salary by the 28th day of every	()218 teachers received salaries by the 28th day of every month.
No. of qualified primary teachers	(226) 226 teachers all qualified.	(218) 218 qualified teachers deployed.		(226)226 teachers all qualified.	(218)218 qualified teachers deployed.
No. of pupils enrolled in UPE	(16,403) UPE grants released to school accounts at the beginning of every term for purchase of scholastic materials, running co curricular activities, management of school programs and administration.	(16,403) Grants release in Qi serverd for term III.		(16,403)UPE grants released to school accounts at the beginning of every term	(16403)Grants release in Qi serverd for term III.
No. of student drop-outs	(12) 12 pupils expected to drop out of UPE schools within the year.	(5) 5 pupils (boys) dropped out of UPE.		(12)12 pupils expected to drop out of UPE schools within the year.	(5)5 pupils (boys) dropped out of UPE.
No. of Students passing in grade one	(100) Pupils passed in division one from all the 13 primary schools	(95) 95 representing 10.9% of the candidates passed in grade I in all the 13 examination centre.		(100)Pupils passed in division one from all the 13 primary schools	(95)95 representing 10.9% of the candidates passed in grade I in all the 13 examination centre.
No. of pupils sitting PLE	(873) Pupils registered and sat PLE in all the 13 primary schools within the municipality	(868) 868 pupils sat PLE		(873)Pupils registered and sat PLE in all the 13 primary Schools.	(868)868 pupils sat PLE

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Non Standard Outputs:		<p>A two classrooms block rehabilitated at Odokomac and a four classroom block Atopi PS
 72 desks supplied to Awir PS and 36 desks supplied to Angayiki PS
 Retention for latrine construction at Arocha PS and for supply of desks to Awir PS and Awiri PS in 2017_2018 paid
 Science laboratory completed at Maruzi Seed SS</p> <p>71 schools (primary , Secondary and Technical) inspected.
 Learning conditions improved in those schools.
 Performance improved Government projects monitored by council.r /></p>		<p>A four classroom block rehabilitated at Atopi PS. Retention for latrine construction at Arocha PS and for supply of desks to Awir PS and Awiri PS in 2017_2018 paid. 71 schools (primary , Secondary and Technical) inspected. Learning conditions improved in those schools. Performance improved.</p> <p>rehabilitation of foru classrooms at Atopi PS, completion of science lab at Maruzi Seed is inprogress while supply of 36 desks to Angayiki PS and 90 desks to Awir PS is done and monitoring was done. Procurement for rehabilitation of four c/rooms at Odokomac PS is yet to be re-advertised. Payment of retention is being processed.</p> <p>rehabilitation of foru classrooms at Atopi PS, completion of science lab at Maruzi Seed is inprogress while supply of 36 desks to Angayiki PS and 90 desks to Awir PS is done and monitoring was done. Procurement for rehabilitation of four c/rooms at Odokomac PS is yet to be re-advertised. Payment of retention is being processed.</p>	
263367	Sector Conditional Grant (Non-Wage)	148,255	49,418	33 %	0
263370	Sector Development Grant	232,095	5,772	2 %	5,472
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	148,255	49,418	33 %	0
	Gou Dev:	232,095	5,772	2 %	5,472
	Donor Dev:	0	0	0 %	0
	Total:	380,350	55,190	15 %	5,472
Reasons for over/under performance:		Prompt releases of Sector Developmet Grants has made the work easy. However we were unable to attract a service provider for the project at Odokomac PS in the first advert. PLE was sucessfully conducted.			

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A					
Non Standard Outputs:		76 teachers received salaries by the 28th day of every month. one new school was (St. Francisca Girle SS)coded by MoES and MoFPED.		76 teachers received salaries by the 28th day of every month.	
211101	General Staff Salaries	937,189	402,251	43 %	267,418

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Wage Rect:	937,189	402,251	43 %	267,418
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	937,189	402,251	43 %	267,418

Reasons for over/under performance: Early release and warranting of funds allowed prompt payment of staff salaries.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(2017) Students enrolled in USE in all the five schools in the Municipality (Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS and PAG Comprehensive SS)	(2017) 2017 tudents enrolled in USE in all the five secondary schools benefitting from USE	(2017) Students enrolled in USE in all the five secondary schools in the Municipality (Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS and PAG Comprehensive SS)	(2017) 2017 tudents enrolled in USE in all the five secondary schools benefitting from USE
No. of teaching and non teaching staff paid	(80) Teachers' from gov't schools paid monthly salary by the 28th day of every month.	(76) 76 teaching and non teaching staff paid salaries by the 28th day of every month.	(80) 80 teaching and non teaching staff from gov't schools paid monthly salary by the 28th day of every month.	(76) 76 teaching and non teaching staff paid salaries by the 28th day of every month.
No. of students passing O level	(290) Students passed O' level to join the next level of academia from the 5 secondary schools	()	(450) Students passed O' level to join the next level of academia from the 5 secondary schools	()
No. of students sitting O level	(332) Students sit O'level from all the five secondary schools in the Municipality (Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS	(332) 332 students sat for UCE while 23 sat for UACE.	(504) Students sit O'level from all the five secondary schools in the Municipality (Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS	(332) 332 students sat for UCE while 23 sat for UACE.
Non Standard Outputs:	. Dissemination of government policy on teacher presence and time on task Improved teacher commitment at work Improved performance in sciences Improved students discipline	Completion of science laboratory at Maruzi Seed Completion of science laboratory at Maruzi Seed SS is in progress, school inspection and monitoring of projects is in progress done.	Completion of science laboratory at Maruzi Seed SS. Dissemination of government policy on teacher presence and time on task. Improved teacher commitment at work. Improved performance in sciences. Improved students discipline	Completion of science laboratory at Maruzi Seed SS is in progress, school inspection and monitoring of projects done.
263367 Sector Conditional Grant (Non-Wage)	259,191	86,397	33 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	259,191	86,397	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	259,191	86,397	33 %	0

Reasons for over/under performance: Normal progress of work in the secondary sector

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

N/A				
Non Standard Outputs:	31 staff of Apac Tech. School paid salaries by the 28th day of every month.		31 staff of Apac Tech. School paid salaries by the 28th day of every month.	
211101 General Staff Salaries	270,909	168,576	62 %	112,541
Wage Rect:	270,909	168,576	62 %	112,541
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	270,909	168,576	62 %	112,541

Reasons for over/under performance: Early release of funds and prompt warranting enabled early payment of salaries.

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

N/A				
Non Standard Outputs:	Grant for skills development paid to the school in the three terms in 2018/2019	Salary paid to all staff by the 28th day of every month, school inspected.	Salary paid to teaching and non teaching staff on the 28th day of every month.	Salary paid to all staff by the 28th day of every month, school inspected.
263367 Sector Conditional Grant (Non-Wage)	122,593	40,864	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	40,864	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,593	40,864	33 %	0

Reasons for over/under performance: Normal progress in the school.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
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Non Standard Outputs:		All education staff at Hq paid monthly salary by the 28th day of every month.Schools monitored and four reports presented to council and Ministry of Education and Sports.	Paid salaries for education staff, monitored teacher attendance and time on task, inspected schools, monitored school inspection conducted PLE and internal exams, managed games and sports wrote and submitted reports to council and to the MoES and accounted for all funds advanced to the department.	All education staff at Hq paid monthly salary by the 28th day of every month. Schools monitored and four reports presented to council and Ministry of Education and Sports.	Paid salaries for teachers, monitored teacher attendance and time on task, inspected schools, awarded contracts for sector development projects and implementation is in progress,monitored school inspection and development projects, conducted PLE and internal exams, managed games and sports wrote and submitted reports to council and to the MoES and accounted for all funds advanced to the department.
211101	General Staff Salaries	42,741	21,472	50 %	10,736
221012	Small Office Equipment	1,420	1,420	100 %	65
221014	Bank Charges and other Bank related costs	1,100	0	0 %	0
222003	Information and communications technology (ICT)	980	490	50 %	245
227001	Travel inland	13,351	5,353	40 %	3,253
282103	Scholarships and related costs	998	0	0 %	0
	Wage Rect:	42,741	21,472	50 %	10,736
	Non Wage Rect:	17,849	7,263	41 %	3,563
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	60,590	28,735	47 %	14,299
Reasons for over/under performance:		Early release of fund by MoFPED and quick warranting of funds allowed early payment of salaries. This motivated staff to work very hard.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Schools inspected termly and three inspection reports presented to council and other higher authorities.	School were inspected, Managenent of PLE and end ot term III 2018 was done.	Schools inspected termly and three inspection reports presented to council and other higher authorities.	School were inspected, Managenent of PLE and end ot term III 2018 was done.
227001	Travel inland	10,048	3,349	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,048	3,349	33 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,048	3,349	33 %	0
Reasons for over/under performance:		Central government transfer for PLE was received in time. this eased administration of PLE 2018.			
Output : 078403 Sports Development services					

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N/A					
Non Standard Outputs:	All the four co curricular activities conducted in all schools and municipal teams fielded for presentation at national competitions.	Trained handball teams and organized end of year tournaments		Activities not conducted.	Trained handball teams and organized end of year tournaments
221017 Subscriptions	2,800	700	25 %		0
224005 Uniforms, Beddings and Protective Gear	1,500	375	25 %		0
227001 Travel inland	26,575	6,644	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,875	7,719	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,875	7,719	25 %		0
Reasons for over/under performance:	Due to lack of funding, the sports officer used other means to solicit funding from well wishers to support tournaments.				
<i>Total For Education : Wage Rect:</i>	<i>2,861,458</i>	<i>1,430,729</i>	<i>50 %</i>		<i>873,114</i>
<i>Non-Wage Recurrent:</i>	<i>588,811</i>	<i>195,011</i>	<i>33 %</i>		<i>3,563</i>
<i>GoU Dev:</i>	<i>232,095</i>	<i>5,772</i>	<i>2 %</i>		<i>5,472</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,682,363</i>	<i>1,631,512</i>	<i>44.3 %</i>		<i>882,149</i>

Vote:793 Apac Municipal Council**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	To maintained 108 km of urban paved and unpaved roads, net work within the four division in the municipality.	A total of 69 km manually maintained		A Total of 27 km of urban road net work manually maintained and 2 km mechanically maintained.	A total of 42 km of urban roads manually maintained
211103 Allowances	55,400	24,400	44 %		14,700
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,000	900	6 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,400	25,300	35 %		15,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	71,400	25,300	35 %		15,600
Reasons for over/under performance:	Difficult to maintained road which are partially gravel and earth due to heavy side growth during rainy season. This made repeated activities to be executed over and again				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Payment of salaries and office operations	A total of Four community sensitization meeting has been held Two bicycles procured for the road supervisors.		Ensure 8 Departmental employee received their salaries every 28th day of every month, monthly and quarterly sector reports submitted timely	Two community sensitization meeting held, Lobbing visit made to various offices
211103 Allowances	4,059	3,655	90 %		2,855
221011 Printing, Stationery, Photocopying and Binding	3,000	700	23 %		500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,594	3,340	73 %		1,500
227001 Travel inland	6,684	2,820	42 %		680
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,337	10,515	57 %		5,535
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,337	10,515	57 %		5,535
Reasons for over/under performance:	Communities still have mix reactions, on community base maintenance system and fund is not sufficient to conduct massive training and meeting.				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		A total of Ugx 29,637,300= have been received by departmental staff within the last six month			A sum of Ugx 14,818,650 = received by departmental employees for the last three month on every 28th day of every month
211101 General Staff Salaries	66,476	29,637	45 %		14,819
Wage Rect:	66,476	29,637	45 %		14,819
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,476	29,637	45 %		14,819
Reasons for over/under performance: There is still gap in the recruitment of drivers to make the sector effective in its operation.					
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	() To ensure 29 km of urban roads are periodically maintained and 15.8 km Mechanically maintained in all the four divisions of the municipality	(25 km) A total of 25 km has been completed under mechanized and periodic maintenance.	()		(11.3)Amon-Awiri 7.5 Mechanized maintenance Okello jimmy -Alyec 3.8 periodic maintenance.
Non Standard Outputs:	To provide equitable access to services to communities within the four division of Apac Municipal council	A total of 16.7 km of urban roads mechanically maintained and 9km benefited from periodic maintenance.		Periodical maintenance of 5 km and mechanical maintenance of 7.1 within the four divisions of the municipality	A total of 9.6 km of urban road mechanically maintained and four km periodically worked on
263367 Sector Conditional Grant (Non-Wage)	222,821	89,521	40 %		42,392
Wage Rect:	0	0	0 %		0
Non Wage Rect:	222,821	89,521	40 %		42,392
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	222,821	89,521	40 %		42,392
Reasons for over/under performance: Lack of equipment for the municipality can not make planned activities be executed timely as planned, Government should look into ways of equipping the municipalities with equipment rather than shearing without maintenance guide.					
Output : 048157 Bottle necks Clearance on Community Access Roads					

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No. of bottlenecks cleared on community Access Roads	(18) cross drainage are fixed community are able to access social services.	(3) 3 Culvert line installed at Hospital gate, Oyaro lane and Awangemola lane.	(7) Installation of culverts along Omuku wie- Odokomac, Youth/ Rotary Avenue in Angu A in Agulu Division	(3) Culverts installed at Oyaro Lane, Awangemola and Hospital gate await head wall materials
Non Standard Outputs:	Timely access to social services by communities	A total of 3 culvert lines installed.	Installation of 7 culvert line along Omukuwie Youth road in Angu A in Agulu Division	Three culvert installed along Oyaro, Awangemola and Hospital gate to provide access within these roads,
263367 Sector Conditional Grant (Non-Wage)	33,430	4,520	14 %	2,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,430	4,520	14 %	2,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,430	4,520	14 %	2,900
Reasons for over/under performance: Delays caused by incapacitated supplier who could not supply culvert timely. Review of Procurement method is under way to speed up this activity.				

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	Provide efficient mode of transport and machinery to improves service delivery to communities of the municipality.	One Lorry, Three pickups, one Tractor and Fourteen motorcycles maintained	Service and repairs of machinery equipments and pickups and motorcycles.	Three pick ups, One Tractor and Seven motorcycles maintained within the quarter.
228002 Maintenance - Vehicles	68,551	11,556	17 %	8,357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,551	11,556	17 %	8,357
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,551	11,556	17 %	8,357
Reasons for over/under performance: Equipment are old, difficult to maintained and council does not have sufficient fund to purchase new vehicles.				

Capital Purchases

Output : 048282 Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	(2) Face Lifting of existing office block replacements of worn out doors and window fittings	(2) Two Block benefited from minor repairs.	(1) Ensure second office block revive repairs to fittings	(1) Block A benefited from window repairs, and Block C benefited from electricity connection
Non Standard Outputs:	Face Lifting of two Office premises	Two block A and C benefited from minor repairs.	Ensure second office block revive repairs to fittings	Improvement done on the windows for the first Block A
312101 Non-Residential Buildings	4,500	1,360	30 %	735

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	1,360	30 %	735
Donor Dev:	0	0	0 %	0
Total:	4,500	1,360	30 %	735

Reasons for over/under performance: Difficult to maintain old building. Lobbying is on going to have the new office block completed to accommodate un accommodated staffs,

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

N/A				
Non Standard Outputs:	Leveled and beautiful compound at the municipal yard.	Cable supporting compound lighting installed to block C and Compound prepared for panting ornamental	Installation of plug post and apron	Compound gazetted and prepared to plant Ornamental.
312104 Other Structures	4,100	1,884	46 %	914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,100	1,884	46 %	914
Donor Dev:	0	0	0 %	0
Total:	4,100	1,884	46 %	914
Reasons for over/under performance: Low funding received, compound too wide to be worked on within one year.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>66,476</i>	<i>29,637</i>	<i>45 %</i>	<i>14,819</i>
<i>Non-Wage Recurrent:</i>	<i>414,540</i>	<i>141,412</i>	<i>34 %</i>	<i>74,784</i>
<i>GoU Dev:</i>	<i>8,600</i>	<i>3,244</i>	<i>38 %</i>	<i>1,649</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>174,293</i>	<i>35.6 %</i>	<i>91,252</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries for employees under the department paid by 28th day of every month. Small office Equipment purchased, Regional meetings attended and office of Natural resource run effectively at the Municipal Headquarters.	All the Staff under the Department paid salaries by 28th day of every month. Small office Equipment's purchased		Staff salaries for employees under the department paid by 28th day of every month. Small office Equipment purchased, Regional meetings attended and office of Natural resource run effectively at the Municipal Headquarters	Payment of Staff Salaries by 28th day of every month. Purchase of small office Equipment
211101 General Staff Salaries	45,437	22,719	50 %		11,359
221012 Small Office Equipment	2,852	1,150	40 %		1,150
Wage Rect:	45,437	22,719	50 %		11,359
Non Wage Rect:	2,852	1,150	40 %		1,150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,289	23,869	49 %		12,509
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving) (1000) 1000 trees planted and surviving along major roads within the Municipality				(250)250 trees planted and surviving along major roads within	()
Non Standard Outputs:	1000 trees planted and surviving along major roads within the Municipality			250 trees planted and surviving along major roads within the Municipality	
224006 Agricultural Supplies	700	0	0 %		0
227001 Travel inland	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) 4 water shed committees formed in all the four Divisions of the Municipality,	()		(1)water shed committee formed in one Division of the Municipality, within the Municipality and trained in wetland management.	()
Non Standard Outputs:	4 water shed committees formed in all the four Divisions of the Municipality,			water shed committee formed in one Division of the Municipality,	
221011 Printing, Stationery, Photocopying and Binding	48	0	0 %		0
227001 Travel inland	652	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	700	0	0 %		0
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(4) 20 women and men identified(5 from each division)and trained	()		(1)5 women and men from the Division identified and trained	()
Non Standard Outputs:	20 women and men identified(5 from each division)and trained			5 women and men from the Division identified and trained	
221002 Workshops and Seminars	450	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	100	0	0 %		0
227001 Travel inland	450	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(20) Monitoring of 5 () Entertainment places, 5 Worship places, 2 petrol stations and small scale industries within the Municipality	(5)Monitoring of 2 () Entertainment places, 1 Worship places, 2 petrol stations and small scale industries within the Municipality		
Non Standard Outputs:	Monitoring of 5 Entertainment places, 5 Worship places, 2 petrol stations and small scale industries within the Municipality	Monitoring of 2 Entertainment places, 1 Worship places, 2 petrol stations and small scale industries within the Municipality		
221011 Printing, Stationery, Photocopying and Binding	17	0	0 %	0
227001 Travel inland	231	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	248	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	248	0	0 %	0

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(4) 4 Land disputes () Inspected and settled within the 4 Division in the Municipality	(1)1 Land disputes () monitored and settled within the Municipality.		
Non Standard Outputs:	Land disputes inspected and settled within the Municipality. >	1 Land disputes monitored and settled within the Municipality.		
211103 Allowances	184	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %	0
227001 Travel inland	66	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300	0	0 %	0

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A

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Non Standard Outputs:	Sensitization on Physical Planning, Routine Building Inspection and Compliance monitoring of Land use within the Municipality	8 Routine Monitoring and supervision of developments to ensure land use compliance conducted in the 4 Division	Sensitization on Physical Planning, Routine Building Inspection and Compliance monitoring of Land use within the Municipality	Routine Monitoring and supervision of developments to ensure land use compliance
211103 Allowances	1,000	464	46 %	464
227001 Travel inland	1,400	192	14 %	192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	656	27 %	656
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	656	27 %	656

Reasons for over/under performance: Inadequate funding to implement the planned activities in order to ensure compliance

Output : 098312 Sector Capacity Development

N/A

Non Standard Outputs:	Staff training on Land information system (LIS) and management within the Municipality. Purchase of legal framework and regulations to ensure compliance in land management	Staff training on Land information system (LIS) and management within the Municipality. Purchase of legal framework and regulations to ensure compliance in land management.
227001 Travel inland	1,000	0 0 % 0
Wage Rect:	0	0 0 % 0
Non Wage Rect:	1,000	0 0 % 0
Gou Dev:	0	0 0 % 0
Donor Dev:	0	0 0 % 0
Total:	1,000	0 0 % 0

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	Urban and local Physical Development Plan prepared for the whole Municipal Council.	Boundary Identification conducted covering the 4 Division , 8 Community Sensitization on Physical Planning carried out in the 4 Division , Update and preparation of Urban and Local Physical development plan ongoing	Communities Sensitized on Physical Planning issues in all the Divisions within the Municipality, initiation of update , plan preparation and presentation of draft One of Urban Physical Development Plan.	Boundary Identification, Community Sensitization on Physical Planning, Update and preparation of Urban and Local Physical development plan
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281503 Engineering and Design Studies & Plans for capital works	50,000	31,960	64 %	31,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	31,960	64 %	31,960
Donor Dev:	0	0	0 %	0
Total:	50,000	31,960	64 %	31,960
Reasons for over/under performance:	Inadequate funding to implement the planned activities, unclear boundary, negative attitude of some people on Physical Planning.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>45,437</i>	<i>22,719</i>	<i>50 %</i>	<i>11,359</i>
<i>Non-Wage Reccurent:</i>	<i>9,500</i>	<i>1,806</i>	<i>19 %</i>	<i>1,806</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>31,960</i>	<i>64 %</i>	<i>31,960</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>56,485</i>	<i>53.8 %</i>	<i>45,125</i>

Vote:793 Apac Municipal Council

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	-Community sensitized on Youth Livelihood Program. -Youth groups formed,enterprises selected and field appraisal done. -Technical and political reviews done. -Monitoring ans submission of reports done. -Motorcycle maintained and coordination facilitated.	Monitoring was done twice. 16 groups files submitted to MGLSD and approved for funding.		-Community sensitized on Youth Livelihood Program. -Youth groups formed,enterprises selected and field appraisal done. -Technical and political reviews done. -Monitoring ans submission of reports done. -Motorcycle maintained and coordination facilitated.	Community sensitization on YLP. Youth groups formed and enterprises selected. Projects reviewed,approved and submitted to MGLSD. Groups were monitored.
211103 Allowances	3,066	1,337	44 %		1,337
221001 Advertising and Public Relations	140	60	43 %		60
221002 Workshops and Seminars	1,761	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	439	104	24 %		104
221014 Bank Charges and other Bank related costs	500	0	0 %		0
222001 Telecommunications	308	156	51 %		156
222003 Information and communications technology (ICT)	85	0	0 %		0
227001 Travel inland	1,280	320	25 %		320
227004 Fuel, Lubricants and Oils	2,200	694	32 %		694
228002 Maintenance - Vehicles	240	0	0 %		0
282101 Donations	149,427	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	159,446	2,671	2 %		2,671
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	159,446	2,671	2 %		2,671
Reasons for over/under performance:		There was no major challenge faced.			
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		-Government programs monitored half annually. Furniture and vehicles maintained. Staff facilitated with fuel ,welfare,and travel inland	Monitoring done once. Staff welfare facilitated twice.	-Government programs monitored half annually. Furniture and vehicles maintained. Staff facilitated with fuel ,welfare,and travel inland	Government programs were monitored. Staff welfare and travel inland facilitated.
211103	Allowances	960	480	50 %	480
213001	Medical expenses (To employees)	200	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	200	0	0 %	0
221001	Advertising and Public Relations	140	40	29 %	40
221009	Welfare and Entertainment	300	100	33 %	100
222001	Telecommunications	240	60	25 %	60
227001	Travel inland	1,000	170	17 %	170
227004	Fuel, Lubricants and Oils	460	230	50 %	230
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,500	1,080	31 %	1,080
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,500	1,080	31 %	1,080
Reasons for over/under performance:		Funds for first quarter was utilized in second quarter.			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(11) 11 chalk boards procured	(11) all the 11 planned chalk boards have been procured.	()11 chalk boards procured	()11 chalk boards procured for 11 FAL classes
Non Standard Outputs:		FAL classes monitored 11 FAL supervisors and 1 supervisor motivated Printer and tonor procured.to ease work.	All the 11 FAL classes monitored twice already. FAL Instructors motivated twice.50% motivation allowances paid already.	FAL classes monitored 11 FAL supervisors and 1 supervisor motivated Printer and tonor procured.to ease work.	FAL classes monitored twice. 11 FAL Instructors and 1 supervisor motivated twice.
211103	Allowances	1,528	764	50 %	764
221008	Computer supplies and Information Technology (IT)	1,410	0	0 %	0
221012	Small Office Equipment	990	990	100 %	990
227004	Fuel, Lubricants and Oils	372	186	50 %	186
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,300	1,940	45 %	1,940
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,300	1,940	45 %	1,940
Reasons for over/under performance:		No major challenge faced except for complaints of lack of Instructional materials for Instructors.			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Women groups identified,enterprises selected for selected groups.groups appraised ,files developed , reviewed and recommended for approval. Successful groups trained, funded, monitored and reported on. Staff mentored on gender issues in development programs	Monitoring was done once. program performance was reviewed once.		Women groups identified,enterprises selected for selected groups.groups appraised ,files developed , reviewed and recommended for approval. Successful groups trained, funded, monitored and reported on.	Division monitoring done.Review meeting held and reports submitted.
211103 Allowances	2,510	215	9 %		215
221002 Workshops and Seminars	2,316	0	0 %		0
221009 Welfare and Entertainment	570	64	11 %		64
221011 Printing, Stationery, Photocopying and Binding	508	82	16 %		82
221014 Bank Charges and other Bank related costs	448	188	42 %		0
222001 Telecommunications	80	20	25 %		20
227001 Travel inland	680	340	50 %		340
227004 Fuel, Lubricants and Oils	1,959	256	13 %		256
228002 Maintenance - Vehicles	360	54	15 %		54
282101 Donations	98,529	97,175	99 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,960	98,394	91 %		1,031
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	107,960	98,394	91 %		1,031
Reasons for over/under performance: The biggest challenge here is late release of UWEP operations funds.For example second quarter released was received in our accounts on 14th of January 2019.					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(10) 10 cases of child abuse cases handled,followed up and survivors settled in their homes	(6) 6 child abuse cases were handled and followed up to ensure that their rights are protected		()3 cases of child abuse handled and survivors settled	()3 Child abuse cases of child neglect have been handled.

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Non Standard Outputs:		OVC data updated OVC quarterly coordination meetings held Probation office furnished	OVC coordination meeting was done twice.	OVC data updated OVC quarterly coordination meetings held Probation office furnished	OVC coordination meeting held twice.
211103	Allowances	528	120	23 %	120
221009	Welfare and Entertainment	240	120	50 %	120
221011	Printing, Stationery, Photocopying and Binding	232	40	17 %	40
221012	Small Office Equipment	2,000	0	0 %	0
222001	Telecommunications	80	40	50 %	40
227004	Fuel, Lubricants and Oils	320	80	25 %	80
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,400	400	12 %	400
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,400	400	12 %	400
Reasons for over/under performance:		There is no major challenge except that in Town most cases are reported to child rights NGO's and the District Community Probation offices,leaving us with few cases.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		() Youth councils supported (Municipal level)	(1) Only one Youth council has been supported to a tune of 50% annual budget.	()	()Only one Youth Council at municipal council level was supported
Non Standard Outputs:		Youth day Celebrations held. Youth activities supported.	2 quarterly Youth executive meetings were supported.	Youth activities supported.	Youth council quarterly meetings facilitated. Youth day celebration facilitated.
211103	Allowances	500	250	50 %	250
221005	Hire of Venue (chairs, projector, etc)	160	80	50 %	80
221009	Welfare and Entertainment	140	70	50 %	70
221011	Printing, Stationery, Photocopying and Binding	60	30	50 %	30
227001	Travel inland	340	340	100 %	340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	770	64 %	770
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,200	770	64 %	770
Reasons for over/under performance:		All was done well without any major challenge.			
Output : 108110 Support to Disabled and the Elderly					

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No. of assisted aids supplied to disabled and elderly community	() Municipal Disability Council activities supported	(1) One disability council executive supported twice.	()	()Disability council activities like quarterly meeting and disability day celebrations facilitated.
Non Standard Outputs:	Disability groups supported with income generating activity(IGA) funds.	2 disability groups assessed and one is ready for funding	Disability groups supported with income generating activity(IGA) funds.	Disability groups formed and assessed for funding
211103 Allowances	1,146	356	31 %	356
221009 Welfare and Entertainment	280	90	32 %	90
221011 Printing, Stationery, Photocopying and Binding	240	70	29 %	70
227001 Travel inland	340	340	100 %	340
227004 Fuel, Lubricants and Oils	264	66	25 %	66
282101 Donations	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,270	922	17 %	922
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,270	922	17 %	922

Reasons for over/under performance: The challenge here is that this council was instituted late and all funds were spent in second quarter.

Output : 108114 Representation on Women's Councils

No. of women councils supported	() Women Council Executive at Municipal level supported	(1) One joint meeting was held for co-opting division chairpersons.	()	()Only one Women Council Executive at municipal Council was supported.
Non Standard Outputs:	Women council activities like quarterly meetings supported	One women council meeting held.	Women council activities like quarterly meetings supported	Women council meetings held.
211103 Allowances	500	250	50 %	250
221009 Welfare and Entertainment	140	70	50 %	70
221011 Printing, Stationery, Photocopying and Binding	120	60	50 %	60
221012 Small Office Equipment	100	50	50 %	50
227001 Travel inland	340	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	430	36 %	430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	430	36 %	430

Reasons for over/under performance: No major challenge here.

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Staff salaries paid for 6 community development workers. Vehicles and furniture maintained. Bank charges and stationery procured	50% of staff salaries paid to. 6 staff in the department	Staff salaries paid for 6 community development workers. Vehicles and furniture maintained. Bank charges and stationery procured	Staff salaries was paid for 6 staff. Furniture and vehicle maintenance was done. Stationery was procured.
211101 General Staff Salaries	55,480	27,740	50 %	13,870
221011 Printing, Stationery, Photocopying and Binding	244	92	38 %	92
221014 Bank Charges and other Bank related costs	500	179	36 %	0
228002 Maintenance - Vehicles	340	150	44 %	150
228003 Maintenance – Machinery, Equipment & Furniture	200	200	100 %	200
Wage Rect:	55,480	27,740	50 %	13,870
Non Wage Rect:	1,284	621	48 %	442
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,764	28,361	50 %	14,312
Reasons for over/under performance:	There is no major challenge faced here.			
Total For Community Based Services : Wage Rect:	55,480	27,740	50 %	13,870
Non-Wage Reccurent:	287,561	107,228	37 %	9,686
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	343,041	134,968	39.3 %	23,556

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff Salaries Paid by 28th day of every month. 01 projector, Filing Cabinet, Office Table and Chairs Purchased and Planning Office runned effectively.	One Staff in the department received his salaries for the 3 months of the quarter		Staff Salaries Paid by 28th day of every month 01 projector, Filing Cabinet, Office Table and Chairs Purchased and Planning Office runned effectively.	One Staff in the department received 50% of his salaries
211101 General Staff Salaries	15,075	7,537	50 %		3,769
211103 Allowances	1,132	650	57 %		330
213001 Medical expenses (To employees)	1,000	0	0 %		0
221003 Staff Training	1,900	715	38 %		715
221008 Computer supplies and Information Technology (IT)	900	0	0 %		0
221014 Bank Charges and other Bank related costs	180	0	0 %		0
227001 Travel inland	1,100	550	50 %		275
Wage Rect:	15,075	7,537	50 %		3,769
Non Wage Rect:	6,212	1,915	31 %		1,320
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,287	9,452	44 %		5,089
Reasons for over/under performance: Irregularities in the payroll made the payment of salaries delay.					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data on Municipal statistic collected and updated and copies distributed to relevant stakeholders quarterly.	Data on Municipal statistic collected and Statistical abstract was produced for the year 2018/2019		Data on Municipal statistic collected and updated and copies distributed to relevant stakeholders quarterly.	Data on Municipal statistic collected and Statistical abstract was produced for the year 2018/2019
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		500

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227001 Travel inland	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	700	47 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	700	47 %	700

Reasons for over/under performance: Difficulty in obtaining required data

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Five years Development Plan produced and submitted to National planning Authority.	Photocopying, printing and binding copies of guidelines for review of development plan	Five years Development Plan produced and submitted to National planning Authority.	Photocopying, printing and binding copies of guidelines for review of development plan
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	250
227001 Travel inland	1,000	540	54 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	915	61 %	790
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	915	61 %	790

Reasons for over/under performance: Lack of commitment from other head of departments made it difficult to produce the first draft of Mid term review of our municipal development plan

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	Airtime and Internet Modem purchased in time, hard drive purchased and Municipal Planning activities coordinated effectively.	Airtime and Internet bundle purchased in time reports for Q1 and Q2 was prepared in time	Airtime and Internet Modem purchased in time and Municipal Planning activities coordinated effectively.	Airtime and Internet bundle purchased in time reports for Q1 and Q2 was prepared in time
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	350

Reasons for over/under performance: Slow internet connectivity

Output : 138308 Operational Planning

N/A				
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Non Standard Outputs:	Operational planning coordinated and run effectively in Apac Municipal planning department.	Payment of travel inland once for the purchase of tablet and computer hard disc and accessories.	Operational planning coordinated and run effectively in Apac Municipal planning department.	Payment of travel inland once for the purchase of tablet and computer hard disc and accessories.
211103 Allowances	300	265	88 %	220
227001 Travel inland	700	440	63 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	705	71 %	660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	705	71 %	660
Reasons for over/under performance: Low release of the fund being divided into quarters				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Development projects monitored, office equipment and ICT equipment purchased	Purchase of 2 data banks, hard disc and Lenovo tablet drives for the department.	Development projects monitored, office equipment and ICT equipment purchased	Purchase of 2 data banks, hard disc and Lenovo tablet drives for the department.
281504 Monitoring, Supervision & Appraisal of capital works	2,249	0	0 %	0
312211 Office Equipment	1,700	0	0 %	0
312213 ICT Equipment	5,500	3,500	64 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,449	3,500	37 %	3,000
Donor Dev:	0	0	0 %	0
Total:	9,449	3,500	37 %	3,000
Reasons for over/under performance: Scarcity of the equipment made searching for it very difficult				
<i>Total For Planning : Wage Rect:</i>	<i>15,075</i>	<i>7,537</i>	<i>50 %</i>	<i>3,769</i>
<i>Non-Wage Reccurent:</i>	<i>11,212</i>	<i>4,735</i>	<i>42 %</i>	<i>3,820</i>
<i>GoU Dev:</i>	<i>9,449</i>	<i>3,500</i>	<i>37 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>35,736</i>	<i>15,772</i>	<i>44.1 %</i>	<i>10,589</i>

Vote:793 Apac Municipal Council

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid to staff in the department, 4 quarterly internal audit reports produced and submitted to the speaker and all other relevant stakeholders in Kampala. stationary , printing,photocopying; and other office running costs like books & periodicals, staff welfare,computer supplies,funeral expenses, small office equipment met and Subscriptions to ICPAU and LOGIAA paid..	A total of shs.14,793,000 was spent by end of quater2.		Salary of staff and other office running costs paid quarterly.	Staff salaries was timely paid and other office running costs met
211101 General Staff Salaries	24,048	12,024	50 %		6,012
211103 Allowances	2,200	725	33 %		725
213002 Incapacity, death benefits and funeral expenses	600	0	0 %		0
221002 Workshops and Seminars	350	0	0 %		0
221007 Books, Periodicals & Newspapers	100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	40	8 %		0
221009 Welfare and Entertainment	300	150	50 %		150
221011 Printing, Stationery, Photocopying and Binding	500	295	59 %		250
221012 Small Office Equipment	100	82	82 %		0
221017 Subscriptions	750	0	0 %		0
227001 Travel inland	1,120	250	22 %		100
Wage Rect:	24,048	12,024	50 %		6,012
Non Wage Rect:	6,520	1,542	24 %		1,225
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,568	13,566	44 %		7,237

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	transfer of the accounting officer by the end of year affected processing of the other operational funds on account.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Municipal headquarters- and lower local governments- Divisions level, Schools & Health centres.	(0)		(1)4 Departments in MC Headquarters,4 Divisions ,3 Primary Schools,1 Secondary school.	(0)5 Departments at Municipal Council,4 divisions
Date of submitting Quarterly Internal Audit Reports	(2018-10-31) Submission of 4 quarterly audit reports to the speaker, Ministry of Local Government, Ministry of Finance, Planning & Economic Development (Internal Auditor General), the Office of the Auditor General, Resident District Commissioner's office-Apac, Mayor, Apac MC	(2) 2 Reports		(2019-01-31)1 Report	(2019-01-31)1 report
Non Standard Outputs:	N/A	N/A		Municipal headquarters- and lower local governments- Divisions level, Schools & Health centres.	N/A
211103 Allowances	1,172	433	37 %		140
213001 Medical expenses (To employees)	368	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	160	40 %		160
227004 Fuel, Lubricants and Oils	1,028	357	35 %		357
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,968	950	32 %		657
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,968	950	32 %		657
Reasons for over/under performance:	Transfer of accounting officer at end of the year affected processing of some operational costs fund.				
Output : 148203 Sector Capacity Development					
N/A					

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Non Standard Outputs:	Capacity of staff enhanced after training program.	Atotal of Shs.250,000 was paid by end of the quarter.	Stationary, transport and other minor training costs paid quarterly.	Accomadation and stationary provided to 1 staff on training program for PGD in Gulu University
221003 Staff Training	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: Limited budget hence insufficient to staff on study program.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	2 Value for Money assessment ; Monitoring visits done for all capital projects and 2 reports produced and submitted to all relevant stakeholders.		N/A	
211103 Allowances	280	27	10 %	0
227004 Fuel, Lubricants and Oils	80	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	360	27	8 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	360	27	8 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	24,048	12,024	50 %	6,012
Non-Wage Reccurent:	10,848	2,769	26 %	2,132
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	34,896	14,793	42.4 %	8,144

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : AGULU DIVISION				849,691	18,085
Sector : Agriculture				5,600	5,400
<i>Programme : Agricultural Extension Services</i>				5,600	5,400
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				5,000	5,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
construction of livestock market	ODOKOMAC Cam Cao Market	Sector Development Grant		5,000	5,000
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				600	400
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	ODOKOMAC Cam Cao	Sector Development Grant		600	400
Sector : Education				844,091	12,685
<i>Programme : Pre-Primary and Primary Education</i>				573,182	12,685
Higher LG Services					
<i>Output : Primary Teaching Services</i>				479,896	0
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>				93,286	12,685
Item : 263367 Sector Conditional Grant (Non-Wage)					
ATUDU P.S.	AKERE	Sector Conditional Grant (Non-Wage)		16,968	5,656
ODOKOMAC P.S	Atana	Sector Conditional Grant (Non-Wage)		8,918	2,973
OLILI P.S	AKERE	Sector Conditional Grant (Non-Wage)		12,170	4,057
Item : 263370 Sector Development Grant					

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Rehabilitation of a two classroom blocks at Odokomac Primary School	AKERE Anguu A cell	Sector Development Grant	55,230	0
Programme : Skills Development			270,909	0
Higher LG Services				
Output : Tertiary Education Services			270,909	0
Item : 211101 General Staff Salaries				
Apac technical school	ODOKOMAC Olili South Cell	Sector Conditional Grant (Wage)	270,909	0
LCIII : AKERE DIVISION			1,589,713	208,673
Sector : Agriculture			40,695	27,385
Programme : Agricultural Extension Services			40,695	27,385
Lower Local Services				
Output : LLG Extension Services (LLS)			20,514	15,685
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apac Municipal	CENTRAL Agulu,Akere,Atik and Arocha	Sector Conditional Grant (Non-Wage)	3,714	0
Prourment of agric inputs	CENTRAL Agulu,Akere,Atik, and Arocha	Sector Conditional Grant (Non-Wage)	16,800	15,685
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,181	11,700
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
Item : 312301 Cultivated Assets				

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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
Sector : Works and Transport			264,851	97,285
Programme : District, Urban and Community Access Roads			256,251	94,041
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			222,821	89,521
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apac Municipality	CENTRAL Amon-Awiri and Apac OIelpec road	Other Transfers from Central Government	25,811	15,811
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	31,318
Output : Bottle necks Clearance on Community Access Roads			33,430	4,520
Item : 263367 Sector Conditional Grant (Non-Wage)				
Urban bottleneck dressing	CENTRAL	Other Transfers from Central Government	0	2,900
Apac Municipal council	CENTRAL roads and Engineering	Other Transfers from Central Government	33,430	1,620
Programme : District Engineering Services			4,500	1,360
Capital Purchases				
Output : Rehabilitation of Public Buildings			4,500	1,360
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	625
Programme : Municipal Services			4,100	1,884
Capital Purchases				
Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)			4,100	1,884

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	CENTRAL Municipal Headquarter	Urban Discretionary Development Equalization Grant	4,100	970
urban beautifications	CENTRAL Municipal Yard	Urban Discretionary Development Equalization Grant	0	914
Sector : Education			1,187,122	40,605
Programme : Pre-Primary and Primary Education			438,989	8,023
Higher LG Services				
Output : Primary Teaching Services			336,623	0
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				
Output : Primary Schools Services UPE (LLS)			102,367	8,023
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAYIKI P.S	ANGAYIKI	Sector Conditional Grant (Non-Wage)	6,752	2,251
Item : 263370 Sector Development Grant				
Supply of 36 desks to Angayiki Primary School	CENTRAL Angayiki A cell	Sector Development Grant	6,300	0
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
Programme : Secondary Education			748,132	32,582
Higher LG Services				
Output : Secondary Teaching Services			647,731	0
Item : 211101 General Staff Salaries				
St. Francisca Girls Secondary School	CENTRAL Hospital and around	Sector Conditional Grant (Wage)	302,608	0
Maruzi Seed Secondary School	CENTRAL Hospital and around cell	Sector Conditional Grant (Wage)	345,123	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,402	32,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARUZI SEED SS	CENTRAL	Sector Conditional Grant (Non-Wage)	67,002	22,707
ST. FRANCISCA GIRLS S.S	CENTRAL	Sector Conditional Grant (Non-Wage)	33,400	9,875
Sector : Health			10,869	5,417
Programme : Primary Healthcare			10,869	5,417
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,869	5,417
Item : 291001 Transfers to Government Institutions				
Apac Municipal Council	CENTRAL Biashara HC II	Sector Conditional Grant (Non-Wage)	10,869	5,417
Sector : Water and Environment			50,000	31,960
Programme : Natural Resources Management			50,000	31,960
Capital Purchases				
Output : Administrative Capital			50,000	31,960
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
Sector : Public Sector Management			36,176	6,021
Programme : District and Urban Administration			26,726	2,521
Capital Purchases				
Output : Administrative Capital			26,726	2,521
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of capital works	CENTRAL	Urban Discretionary Development Equalization Grant	0	260
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
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	CENTRAL Headquarters-Enforcement	Urban Discretionary Development Equalization Grant	7,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Cabinets-632	CENTRAL Head quarters - Records and Deputy T/C	Urban Discretionary Development Equalization Grant	1,800	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 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	0
ICT - Assorted Hardware and Software Maintenance and Support-711	CENTRAL Headquarters- Administration	Urban Discretionary Development Equalization Grant	2,000	0
ICT - Laptop (Notebook Computer) - 779	CENTRAL (Physical) Headquarters- Deputy Town Clerk	Urban Discretionary Development Equalization Grant	2,200	0
ICT - Printers-821	CENTRAL HQ ,TC OFFICE AND PROCUREMENT	Urban Discretionary Development Equalization Grant	2,326	0
ICT software for computer maintenance	CENTRAL ICT sector	Urban Discretionary Development Equalization Grant	0	180
Programme : Local Government Planning Services			9,449	3,500
Capital Purchases				
Output : Administrative Capital			9,449	3,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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	0
Toner	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	500	0

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Transport and handling charges	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	300	0
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	0
ICT - Tablet Computers-850	CENTRAL Planning Unit	Urban Discretionary Development Equalization Grant	3,000	2,000
LCIII : AROCHA DIVISION			642,232	46,367
Sector : Education			642,232	46,367
Programme : Pre-Primary and Primary Education			539,533	11,562
Higher LG Services				
Output : Primary Teaching Services			436,198	0
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				
Output : Primary Schools Services UPE (LLS)			103,335	11,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATOPI P.S.	ATOPI	Sector Conditional Grant (Non-Wage)	23,288	7,763
AWIRI P.S.	Atik	Sector Conditional Grant (Non-Wage)	11,397	3,799
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	0
Programme : Secondary Education			102,699	34,805
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,699	34,805
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC S.S	Atik	Sector Conditional Grant (Non-Wage)	102,699	34,805

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LCIII : ATIK DIVISION			717,694	19,333
Sector : Education			717,694	19,333
Programme : Pre-Primary and Primary Education			412,452	13,983
Higher LG Services				
Output : Primary Teaching Services			357,902	0
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				
Output : Primary Schools Services UPE (LLS)			54,550	13,983
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERWANG P.S.	BUNG	Sector Conditional Grant (Non-Wage)	7,066	2,355
APAC MODEL P.7	Eastern ward	Sector Conditional Grant (Non-Wage)	5,842	1,947
APAC P.S.	WESTERN WARD	Sector Conditional Grant (Non-Wage)	7,911	2,637
AROCHA P.S. SEVEN SCHOOL	WESTERN WARD Hospital and around cell	Sector Conditional Grant (Non-Wage)	21,130	7,043
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	0
Programme : Secondary Education			305,242	5,349
Higher LG Services				
Output : Secondary Teaching Services			289,458	0
Item : 211101 General Staff Salaries				
Apac Secondary School	Eastern ward Owang Central	Sector Conditional Grant (Wage)	289,458	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,784	5,349
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAG COMPREHENSIVE SS	WESTERN WARD	Sector Conditional Grant (Non-Wage)	15,784	5,349
LCIII : Missing Subcounty			189,711	63,462
Sector : Education			189,711	63,462

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Programme : Pre-Primary and Primary Education			26,812	8,937
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,812	8,937
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,126	4,709
OWANG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,685	4,228
Programme : Secondary Education			40,306	13,660
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,306	13,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	40,306	13,660
Programme : Skills Development			122,593	40,864
Lower Local Services				
Output : Skills Development Services			122,593	40,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864