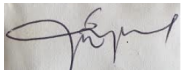

Vote:793 Apac Municipal Council

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



Mangasa Stansloas

Date: 01/02/2021

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	175,000	76,870	44%
Discretionary Government Transfers	11,098,694	707,864	6%
Conditional Government Transfers	5,081,031	2,599,797	51%
Other Government Transfers	428,773	163,226	38%
External Financing	0	0	0%
Total Revenues shares	16,783,498	3,547,758	21%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,391,142	569,459	378,758	41%	27%	67%
Finance	244,253	114,490	108,646	47%	44%	95%
Statutory Bodies	205,482	91,578	81,289	45%	40%	89%
Production and Marketing	125,137	66,647	40,547	53%	32%	61%
Health	302,498	151,415	133,413	50%	44%	88%
Education	4,347,588	2,191,307	1,523,177	50%	35%	70%
Roads and Engineering	9,745,628	206,752	194,118	2%	2%	94%
Natural Resources	186,040	48,492	34,071	26%	18%	70%
Community Based Services	108,993	45,100	36,528	41%	34%	81%
Planning	66,500	32,900	25,220	49%	38%	77%
Internal Audit	38,037	18,319	14,921	48%	39%	81%
Trade Industry and Local Development	22,198	11,299	7,891	51%	36%	70%
Grand Total	16,783,498	3,547,758	2,578,579	21%	15%	73%
Wage	4,013,897	2,237,101	1,831,995	56%	46%	82%
Non-Wage Recurrent	2,116,928	710,174	543,562	34%	26%	77%
Domestic Devt	10,652,673	600,483	203,022	6%	2%	34%
Donor Devt	0	0	0	0%	0%	0%

Vote:793 Apac Municipal Council

Quarter2

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

Apac Municipal had a total budget of US\$ 16,783,498,000 for the FY 2020/2021. By the end of Q2, the cumulative receipts were US\$ 3,547,758,000 which is 21% of the Budget Released. The bulk of the receipt being Conditional Government transfers of US\$ 2,599,797,000 translating into 51% of the annual budget followed by Discretionary Government transfers of US\$ 707,864,000 representing 6% of the annual budget, Other Government transfers realized was US\$ 163,226,000 representing 38% of the annual Budget and Locally raised revenues amounted to US\$ 76,870,000 representing 44% of the annual Budget. The overall performance was 21% out of the expected 50%. This performance is below the expectation attributed to poor performance from Discretionary Government Transfers due to non-remittance of USMID fund budgeted under this, and Other Government Transfers in which the fund for UNEB not yet released. These receipts were disbursed to all departments for various activities to be implemented as planned. The cumulative expenditure at the end of the quarter was US\$ 2,578,579,000 translating into 21% of the budget released. Out of this, US\$ 1,831,995,000 (56%) was spent on wage, US\$ 543,562,000 (34%) was spent on Non-wage recurrent activities and US\$ 203,022,000 (6%) was spent on domestic development activities. Poor performance was registered in the department of Roads and Engineering (2%) due to non-release of USMID fund and Natural Resources (26%). The Overall Unspent balance amounted to US\$ 969,179,000 composing of US\$ 405,106,000 wage, US\$ 166,612,000 Nonwage and US\$ 397,461,000 from domestic Development. The overall reason for unspent balance in the account is due activities still under procurement process.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	175,000	76,870	44 %
Local Services Tax	15,000	7,500	50 %
Land Fees	6,000	3,500	58 %
Other taxes on games of chance	2,000	1,000	50 %
Local Hotel Tax	1,000	500	50 %
Application Fees	2,000	1,000	50 %
Business licenses	20,500	11,000	54 %
Liquor licenses	3,500	1,875	54 %
Interest from other government units	3,000	1,470	49 %
Rent & Rates - Non-Produced Assets – from private entities	0	0	0 %
Sale of (Produced) Government Properties/Assets	5,000	0	0 %
Park Fees	12,000	6,000	50 %
Property related Duties/Fees	43,000	8,750	20 %
Advertisements/Bill Boards	3,000	1,500	50 %
Animal & Crop Husbandry related Levies	6,000	3,000	50 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,500	750	50 %
Registration of Businesses	2,500	1,525	61 %
Agency Fees	3,500	1,750	50 %
Inspection Fees	1,500	750	50 %
Market /Gate Charges	30,500	17,500	57 %
Other Fees and Charges	9,000	5,250	58 %
Ground rent	3,000	1,500	50 %
Other fines and Penalties - private	1,500	750	50 %

Vote:793 Apac Municipal Council**Quarter2**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	11,098,694	707,864	6 %
Urban Unconditional Grant (Non-Wage)	348,484	174,242	50 %
Urban Unconditional Grant (Wage)	780,096	390,048	50 %
Urban Discretionary Development Equalization Grant	9,970,114	143,574	1 %
2b.Conditional Government Transfers	5,081,031	2,599,797	51 %
Sector Conditional Grant (Wage)	3,233,801	1,847,053	57 %
Sector Conditional Grant (Non-Wage)	967,616	197,041	20 %
Sector Development Grant	482,559	321,706	67 %
Transitional Development Grant	200,000	135,202	68 %
Pension for Local Governments	85,004	42,769	50 %
Gratuity for Local Governments	112,051	56,026	50 %
2c. Other Government Transfers	428,773	163,226	38 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	3,003	0	0 %
Uganda Road Fund (URF)	421,918	162,896	39 %
Uganda Women Entrepreneurship Program(UWEP)	3,852	331	9 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	16,783,498	3,547,758	21 %

Cumulative Performance for Locally Raised Revenues

Apac Municipal had Approved Local Revenues of US\$ 175,000,000 for the FY 2020/2021. By the end of quarter 2, the Municipality had received acumulative total of US\$ 76,870,000 which is 44% of the expected quarter collection. The deviation from the planned figure resulted from low performance registered from sources like; Property rates collection and interest from other government units.

All other sources performed at 50% and above

Cumulative Performance for Central Government Transfers

Apac Municipal had approved a total of US\$ 11,098,694,000 as Discretionary Government Transfers and Conditional Government Transfers US\$ 5,081,031,000 for the FY 2020/2021. By the end of Q2, the cumulative receipts were US\$ 707,864,000 from Discretionary Government Transfers which is 6% of the Budget Received and US\$ 2,599,797, 000 from Conditional Government Transfers translating into 51% of the budget received. The overall performance was 21%. This performance is below expected 50% attributed to poor performance from Discretionary Government Transfers due to non-remittance of USMID fund budgeted under this, and Other Government Transfers in which the fund for UNEB not yet released. These receipts were disbursed to all departments for various activities to be implemented as planned. The cumulative expenditure at the end of the quarter was US\$ 2,578,579,000 translating into 21% of the budget released. Out of this, US\$ 1,831,995, 000 (56%) was spent on wage, US\$ 543,562,000 (34%) was spent on Non-wage recurrent activities and US\$ 203,022,000 (6%) was spent on domestic development activities. Poor performance was registered in the department of Roads and Engineering (2%) due to non-release of USMID fund, Natural resources. The Unspent balance amounted to US\$ 969,179,000 composing of US\$ 405,106,000 Wage, US\$ 166,612,000 Nonwage and US\$ 397,461,000,000 from domestic Development. The overall reason for unspent balance in the account is due activities still under procurement process.

Cumulative Performance for Other Government Transfers

Vote:793 Apac Municipal Council**Quarter2**

Apac Municipal had Approved US\$ 428,773,000 as Other Government Transfers for the FY 2020/2021. By the end of quarter two, the Municipality had received a total of US\$ 163,226,000 which is 38% of the Budget Received. This performance is below the expected level of 50%. due to non release from UNEB and UWEF funds

Cumulative Performance for External Financing

N/A

Vote:793 Apac Municipal Council

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	66,566	30,470	46 %	16,642	16,290	98 %
District Production Services	58,571	10,077	17 %	14,643	8,445	58 %
Sub- Total	125,137	40,547	32 %	31,284	24,735	79 %
Sector: Works and Transport						
District, Urban and Community Access Roads	489,630	183,800	38 %	122,407	147,622	121 %
Municipal Services	9,255,998	10,318	0 %	2,314,000	8,815	0 %
Sub- Total	9,745,628	194,118	2 %	2,436,407	156,437	6 %
Sector: Trade and Industry						
Commercial Services	22,198	7,891	36 %	5,549	4,104	74 %
Sub- Total	22,198	7,891	36 %	5,549	4,104	74 %
Sector: Education						
Pre-Primary and Primary Education	2,012,063	827,270	41 %	503,016	433,073	86 %
Secondary Education	1,692,754	486,942	29 %	423,189	260,279	62 %
Skills Development	490,007	177,417	36 %	122,502	97,993	80 %
Education & Sports Management and Inspection	152,764	31,548	21 %	38,191	20,978	55 %
Sub- Total	4,347,588	1,523,177	35 %	1,086,897	812,323	75 %
Sector: Health						
Primary Healthcare	105,175	51,738	49 %	26,294	29,705	113 %
Health Management and Supervision	197,322	81,676	41 %	49,331	38,344	78 %
Sub- Total	302,498	133,413	44 %	75,624	68,049	90 %
Sector: Water and Environment						
Natural Resources Management	186,040	34,071	18 %	46,510	18,783	40 %
Sub- Total	186,040	34,071	18 %	46,510	18,783	40 %
Sector: Social Development						
Community Mobilisation and Empowerment	108,993	36,528	34 %	27,248	18,998	70 %
Sub- Total	108,993	36,528	34 %	27,248	18,998	70 %
Sector: Public Sector Management						
District and Urban Administration	1,391,142	378,758	27 %	347,786	163,878	47 %
Local Statutory Bodies	205,482	81,289	40 %	51,371	44,524	87 %
Local Government Planning Services	66,500	25,220	38 %	16,625	14,505	87 %
Sub- Total	1,663,125	485,267	29 %	415,781	222,907	54 %
Sector: Accountability						
Financial Management and Accountability(LG)	244,253	108,646	44 %	61,063	57,359	94 %
Internal Audit Services	38,037	14,921	39 %	9,509	7,337	77 %

Vote:793 Apac Municipal Council**Quarter2**

	<i>Sub- Total</i>	282,291	123,566	44 %	70,573	64,696	92 %
Grand Total		16,783,498	2,578,579	15 %	4,195,874	1,391,032	33 %

Vote:793 Apac Municipal Council

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	624,527	322,720	52%	156,132	162,129	104%
Gratuity for Local Governments	112,051	56,026	50%	28,013	28,013	100%
Locally Raised Revenues	13,988	21,270	152%	3,497	11,270	322%
Multi-Sectoral Transfers to LLGs_NonWage	55,514	23,671	43%	13,879	11,835	85%
Pension for Local Governments	85,004	42,769	50%	21,251	21,518	101%
Urban Unconditional Grant (Non-Wage)	43,000	21,500	50%	10,750	10,750	100%
Urban Unconditional Grant (Wage)	314,970	157,485	50%	78,742	78,742	100%
Development Revenues	766,615	246,738	32%	191,654	120,284	63%
Multi-Sectoral Transfers to LLGs_Gou	179,362	111,536	62%	44,840	51,748	115%
Transitional Development Grant	200,000	135,202	68%	50,000	68,536	137%
Urban Discretionary Development Equalization Grant	387,254	0	0%	96,813	0	0%
Total Revenues shares	1,391,142	569,459	41%	347,786	282,413	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	314,970	155,882	49%	78,742	77,169	98%
Non Wage	309,557	51,853	17%	77,389	25,607	33%
Development Expenditure						
Domestic Development	766,615	171,023	22%	191,654	61,103	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,391,142	378,758	27%	347,786	163,878	47%
C: Unspent Balances						
Recurrent Balances		114,985	36%			
Wage		1,602				

Vote:793 Apac Municipal Council**Quarter2**

Non Wage	113,383		
Development Balances	75,716	31%	
Domestic Development	75,716		
External Financing	0		
Total Unspent	190,701	33%	

Summary of Workplan Revenues and Expenditure by Source

The department of administration received a cumulative total revenue of Ugx. 569,459,000 (41%) of the budget spent in the quarter comprising of Ugx. 56,026,000 (50%) gratuity, Ugx. 21,270,000 (152%) local revenue, Ugx. 42769,000 (50%) Pension, Ugx. 21,500,000 (50%) Unconditional grant non wage, Ugx. 157,485,000 (50%) Unconditional grant wage, Ugx. 23,671,000 (43%) multisectoral transfers to LLG non wage and development of 111,536,000 (62%) and transitional development grant of Ugx. 135,202,000 (68%). The department then used Ugx. 378,758,000 (27%) comprising of Ugx 155,882,000 (49%) Wage, Ugx. 51,853,000 (17%) Non Wage, Ugx. 171,023,000 (22%) Development. Leaving unspent balance of Ugx. 190,701,000 (33%) comprising of Ugx. 1,602,000 Wage, Ugx. 113,383,000 Non Wage and Ugx. 75,716,000 Development grant.

Reasons for unspent balances on the bank account

The reasons for unspent funds in the bank are broken down as follows Unconditional grant (Wage); The remaining balances under this category is as a result of non payment of salary for some few staff and delay in remitting of some mandatory deductions like Pay as you earn to URA. Unconditional grant (non wage); This resulted from delay in processing payments for some departmental activities including payment for legal services. Development grant; The delay was caused in procuring the contractor for the construction of administration block at the Centre and other livelihood procurement at the divisions.

Highlights of physical performance by end of the quarter

The department procured bicycles at the division level to aid monitoring of government projects by both technical staff and Councillors. The department undertook council tour to improve its capacity in handling USMID project. The department also started the process of the construction of administration block which will aid office space for staff if completed. The department also paid part payment for the procurement of land at angayiki to facilitate government projects that will come to the division among other highlights like process for the acquisition of land titles for the acquired lands.

Vote:793 Apac Municipal Council

Quarter2

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	244,253	114,490	47%	61,063	57,745	95%
Locally Raised Revenues	23,113	6,420	28%	5,778	3,710	64%
Multi-Sectoral Transfers to LLGs_NonWage	37,790	16,395	43%	9,448	8,198	87%
Urban Unconditional Grant (Non-Wage)	43,000	21,500	50%	10,750	10,750	100%
Urban Unconditional Grant (Wage)	140,350	70,175	50%	35,088	35,088	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	244,253	114,490	47%	61,063	57,745	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,350	64,443	46%	35,088	32,739	93%
Non Wage	103,903	44,203	43%	25,976	24,620	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	244,253	108,646	44%	61,063	57,359	94%
C: Unspent Balances						
Recurrent Balances						
		5,844	5%			
Wage		5,732				
Non Wage		113				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,844	5%			

Vote:793 Apac Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 2020/2021, Finance department received a cumulative total of 114,490,000/= representing 47% of the budget spent of which 6,420,000/= is Local Revenue representing 28% of the budget spent, 16,395,000/= is multi- sector transfers to Division representing 43% and 21,500,000/=is un-conditional grant non wage representing 50%, 70,175,000/= is wage representing 50% of the budget spent. The Department then spend a cumulative amount of 108,646,000/= representing 44% of the budget spent leaving accumulative unspent balance of 5,844,000/= representing 5%of the budget spent. The unspent balance comprised of 5,732,000/= wage and 113,000/= non wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance in the account for wage is meant for mandatory deduction of PAYE to URA for December that shall be paid in January and for non wage shall cater for bank charges .The department don't received funds for Development.

Highlights of physical performance by end of the quarter

Annual financial report for FY2019/2020 prepared and submitted Local Revenue Assessment done Staff Trained IFMS activities run Sector monitoring done.

Vote:793 Apac Municipal Council

Quarter2

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	205,482	91,578	45%	51,371	46,289	90%
Locally Raised Revenues	26,824	3,000	11%	6,706	2,000	30%
Multi-Sectoral Transfers to LLGs_NonWage	21,200	9,849	46%	5,300	4,925	93%
Urban Unconditional Grant (Non-Wage)	115,962	57,981	50%	28,991	28,991	100%
Urban Unconditional Grant (Wage)	41,496	20,748	50%	10,374	10,374	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	205,482	91,578	45%	51,371	46,289	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,496	20,356	49%	10,374	10,647	103%
Non Wage	163,986	60,934	37%	40,997	33,877	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	205,482	81,289	40%	51,371	44,524	87%
C: Unspent Balances						
Recurrent Balances		10,289	11%			
Wage		392				
Non Wage		9,897				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,289	11%			

Vote:793 Apac Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two of the financial year 2020/2021, the department of statutory bodies received acumulative total of 91,578,000= translating into 45% of the budget spent. This is below the expected 50% due to low release from the local revenue. The revenues comprises of the local revenue UGX. 3,000,000 (11%), multi-sectoral transfers to lower local government 9,849,000= (46%), unconditional grant non wage 57,981,000=(50), unconditional grant wage then spent a total of 20,748,000= which is 50% of the budget spent. The department then spent cumulative amount of 81,289,000= which is 40% of the budget spent comprising of 20,356,000=(49%) wage, 60,934,000= non wage representing 37% of the budget spent leaving unspent balance of 8,524,000 representing 19%. Unspent balance comprises of wage 392 ,000= and non wage of 9,897,000= representing 11%

Reasons for unspent balances on the bank account

The unspent balance in the account for wage (392 ,000=) is to cater for for deductions for PAYE to URA payable in January, non wage of 9,897,000= will be used to pay LC1 and L.C2 ex gratia. The department do not receive money for domestic development.

Highlights of physical performance by end of the quarter

3 main council meetings were conducted. - 6 executive meetings were conducted. -18 various standing committee meetings were conducted - Honoria to L.C111 councilors were paid -Allowances to councilors were all paid

Vote:793 Apac Municipal Council

Quarter2

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,066	49,933	50%	25,017	24,967	100%
Locally Raised Revenues	1,000	400	40%	250	200	80%
Sector Conditional Grant (Non-Wage)	42,066	21,033	50%	10,517	10,517	100%
Sector Conditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
Urban Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
Development Revenues	25,071	16,714	67%	6,268	8,357	133%
Sector Development Grant	25,071	16,714	67%	6,268	8,357	133%
Total Revenues shares	125,137	66,647	53%	31,284	33,324	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	24,524	45%	13,500	11,734	87%
Non Wage	46,066	16,024	35%	11,517	13,001	113%
Development Expenditure						
Domestic Development	25,071	0	0%	6,268	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	125,137	40,547	32%	31,284	24,735	79%
C: Unspent Balances						
Recurrent Balances		9,386	19%			
Wage		2,476				
Non Wage		6,909				
Development Balances		16,714	100%			
Domestic Development		16,714				
External Financing		0				
Total Unspent		26,100	39%			

Vote:793 Apac Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two, the department of production and marketing received a total of UGXs 66,647,000= which translates to 53% of the budget spent .This is above the expected50 % due to the release of development grand above the expected. The revenues released comprises of sector conditional grant non wage UGX 21,033,000, which translate to 50%, sector conditional grant wage of UGXs 27,000,000 which translates to 50% of the budget spent, Unconditional grant non wage UGXs 1,500,000 which translates to 50% of the budget spent . sector development grant UGXs 16,714,000 which translates to 67% of the budget spent. The department then spent a total of UGX 40,547,000 of which Wage is UGX 24,524,000 (45%) and UGX 16,024,000(35%) on non wage recurrent activities leaving unspent balance of UGXs 26,100,,000 which translates to 39% .The unspent balance comprised of UGXs2,476,000 wage, UGXs 6,909,000 non wage and development UGXs 16,714,000.

Reasons for unspent balances on the bank account

The unspent balance in the account under wage will be used to pay deductions to URA in the month of January, under non wage is for the payment of the supply of piglets to be distributed to farmer groups and under development category is for the payment of the supply of grinding mill, ,Advert done, bid documents opened and LPO to be issued to suppliers and ,payment of monitoring of capital development is expected to be done in quarter three.

Highlights of physical performance by end of the quarter

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

Vote:793 Apac Municipal Council

Quarter2

Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	301,498	150,749	50%	75,374	75,624	100%
Locally Raised Revenues	10,000	4,500	45%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	42,751	21,875	51%	10,688	10,938	102%
Sector Conditional Grant (Non-Wage)	60,500	30,250	50%	15,125	15,125	100%
Sector Conditional Grant (Wage)	188,247	94,124	50%	47,062	47,062	100%
Development Revenues	1,000	667	67%	250	333	133%
Multi-Sectoral Transfers to LLGs_Gou	1,000	667	67%	250	333	133%
Total Revenues shares	302,498	151,415	50%	75,624	75,958	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,247	77,172	41%	47,062	36,093	77%
Non Wage	113,250	56,241	50%	28,313	31,956	113%
Development Expenditure						
Domestic Development	1,000	0	0%	250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	302,498	133,413	44%	75,624	68,049	90%
C: Unspent Balances						
Recurrent Balances		17,335	11%			
Wage		16,951				
Non Wage		384				
Development Balances		667	100%			
Domestic Development		667				
External Financing		0				
Total Unspent		18,002	12%			

Vote:793 Apac Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During second quarter, FY2020-2021, the department of health received a cumulative total of 151,415,000 Ugshs which translates into 50% of the budget released. These revenues comprised of multisectoral transfer from lower local government of 21,875,000 Ugshs making 51%, local revenue of 4,500,000 making 45%, sector conditional grant- non wage of 30,205,000 Ugshs making 50%, sector conditional grant- wage of 94,124,000 making 50% and development grant of 667,000 Ugshs making 67%. The department then spent 133,413,000 Ugshs making 44% of which 77,172,000 (41%) Ugshs is wage and 56,241,000 (50%) Ugshs is non wage leaving unspent balance of 18,002,000 Ugshs making 12%. This unspent balance comprises of wage of 16,951,000 Ugshs, non wage of 384,000 Ugshs and domestic development of 667,000 Ugshs.

Reasons for unspent balances on the bank account

The unspent balance is due to the balance of wages to pay the planned staffs recruitment of some health workers in 2020/2021, balance for payment of fuel for garbage collection and development fund yet to accumulate in quarter three for its implementation.

Highlights of physical performance by end of the quarter

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

Vote:793 Apac Municipal Council

Quarter2

Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,890,100	1,886,315	48%	972,525	1,099,649	113%
Locally Raised Revenues	1,500	600	40%	375	300	80%
Multi-Sectoral Transfers to LLGs_NonWage	7,000	3,031	43%	1,750	1,515	87%
Other Transfers from Central Government	3,003	0	0%	751	0	0%
Sector Conditional Grant (Non-Wage)	842,802	134,634	16%	210,701	108,732	52%
Sector Conditional Grant (Wage)	2,991,554	1,725,929	58%	747,888	978,041	131%
Urban Unconditional Grant (Non-Wage)	1,500	750	50%	375	375	100%
Urban Unconditional Grant (Wage)	42,741	21,371	50%	10,685	10,685	100%
Development Revenues	457,488	304,992	67%	114,372	152,496	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	457,488	304,992	67%	114,372	152,496	133%
Total Revenues shares	4,347,588	2,191,307	50%	1,086,897	1,252,145	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,034,295	1,379,177	45%	758,574	694,525	92%
Non Wage	855,805	130,680	15%	213,951	104,477	49%
Development Expenditure						
Domestic Development	457,488	13,320	3%	114,372	13,320	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,347,588	1,523,177	35%	1,086,897	812,323	75%
C: Unspent Balances						
Recurrent Balances		376,458	20%			
Wage		368,122				
Non Wage		8,335				
Development Balances		291,672	96%			

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Domestic Development	291,672		
External Financing	0		
Total Unspent	668,130	30%	

Summary of Workplan Revenues and Expenditure by Source

-By the end of Q2 2020/2021, Education department received a total of UGX 2,191,307,000= representing 50% of the approved total budget for Q2. The revenue is broken down as follows: UGX 304,992,000= being 67% is for domestic development; UGX 21,371,000= being 50% being unconditional grant (Wage); 1,725,929,000= being 58% was for sector conditional grant (wage) while UGX 130,680,000= being 15% was for non wage recurrent activities, UGX 600,000 being 40% was from local revenue and UGX 3,031,000 being 43% for Multi sectoral transfers to LLGs. -The department then spent UGX 1,523,177,000= representing 35% of the budget releases. This left unspent balance of UGX 668,130,000= being 30% of the releases for Q2. The unspent balance are on the following lines: UGX 291,672,000= is for domestic development while UGX 368,122,000= is for wage and 8,335,000= for non wage recurrent expenditures.

Reasons for unspent balances on the bank account

The unspent balance in the account are : - UGX 368,122,000= from wages is for recruitment of more teachers, UGX 8,335,000= for non wage recurrent activities is for monitoring which will be done in Q3 and .UGX 291,672,000= for domestic development is not yet spent. Procurement of the projects is in progress.

Highlights of physical performance by end of the quarter

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

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Quarter2

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	492,630	197,752	40%	123,157	84,618	69%
Locally Raised Revenues	5,000	2,000	40%	1,250	1,500	120%
Other Transfers from Central Government	421,918	162,896	39%	105,479	66,690	63%
Urban Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
Urban Unconditional Grant (Wage)	62,712	31,356	50%	15,678	15,678	100%
Development Revenues	9,252,998	9,000	0%	2,313,250	8,000	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	9,252,998	9,000	0%	2,313,250	8,000	0%
Total Revenues shares	9,745,628	206,752	2%	2,436,407	92,618	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,712	30,870	49%	15,678	17,988	115%
Non Wage	429,918	154,424	36%	107,479	130,589	122%
Development Expenditure						
Domestic Development	9,252,998	8,825	0%	2,313,250	7,860	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,745,628	194,118	2%	2,436,407	156,437	6%
C: Unspent Balances						
Recurrent Balances						
Wage		486				
Non Wage		11,972				
Development Balances						
Domestic Development		176				
External Financing		0				
Total Unspent		12,634	6%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 2, the department of works and Engineering recieved a cummulative total of UGX 206,752,000=, translating into 2% of the budget spent which is far much below the expected 50% due to low release of money for USMID Activities. These releases comprises of:- Local revenue UGX2,000,000 (40%), Other transfer from central government (URF) UGX 162,896,000 (39%), Urban unconditional Grant (non wage) UGX 1500,000 (50%), Urban conditional Grant (wage) UGX 31,356,000 (50%), Domestic development Grant UGX 9000,000 (0%). The Department spent a total of UGX 194,118,000 which is 2% of the total budget, of which UGX 30,870,000 (49%) was on wage, UGX 154,424,000 (36%) was on non wage, UGX 8,825,000 (0%) was on domestic development, leaving unspent balance of UGX 12,636,000 which is 6% of the total budget spent. This unspent balance comprise of UGX 486,000 wage, UGX 11,972,000 non wage and UGX 176,000 (2%) of Domestic development.

Reasons for unspent balances on the bank account

The unspent balance of UGX 486,000 for wage have been preserved for deduction for Pay As You Earn (PAYE) to URA payable in January 2021. There was unspent balance of UGX 11,972,000 for non-wage this money will be used for hiring road maintenance equipment from Gulu The unspent balance in the Domestic development is for USMID-AF Projects which is yet to begin in February 2021, at the moment, the evaluation process is going on.

Highlights of physical performance by end of the quarter

Staff salaries were paid by the 28th day of every month, for three months. 4.3km of Alyec-Ayera Road was maintained under Periodic Road maintenance. 1.7km of Tabora - Kzone road was maintained under Periodic Road maintenance. 9.15km of Chawente road was maintained under Routine Mechanized Road maintenance. 90km of total Road length was maintained under Routine manual Road Maintenance. Wages for Road gangs and Road overseer were paid for three months. Environmental Impact Assessment for all infrastructure projects for FY 2020/2021 were carried out. Geo-technical survey, subgrade assessment and material tests were done for Administration Block and Alyec - Ayera Road respectively were carried out. Works for upgrading Chegere and Chawente Roads to paved status advertised. Monitoring by Committee responsible for Works and Technical services was done. And Minor renovation of buildings on Office Block C were done.

Vote:793 Apac Municipal Council**Quarter2****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,040	32,820	50%	16,510	16,510	100%
Locally Raised Revenues	4,000	1,800	45%	1,000	1,000	100%
Urban Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	58,040	29,020	50%	14,510	14,510	100%
Development Revenues	120,000	15,672	13%	30,000	7,706	26%
Multi-Sectoral Transfers to LLGs_Gou	20,000	13,333	67%	5,000	6,667	133%
Urban Discretionary Development Equalization Grant	100,000	2,339	2%	25,000	1,039	4%
Total Revenues shares	186,040	48,492	26%	46,510	24,216	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,040	25,641	44%	14,510	13,483	93%
Non Wage	8,000	1,100	14%	2,000	610	31%
Development Expenditure						
Domestic Development	120,000	7,330	6%	30,000	4,690	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	186,040	34,071	18%	46,510	18,783	40%
C: Unspent Balances						
Recurrent Balances						
		6,079	19%			
Wage		3,379				
Non Wage		2,700				
Development Balances						
		8,342	53%			
Domestic Development		8,342				
External Financing		0				
Total Unspent		14,421	30%			

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Summary of Workplan Revenues and Expenditure by Source

By the End of Quarter 2 the departments received a total of Ugx 48,492,000 which is 26% of the budget spent which is below the expected 50% due to poor performance from Local Revenue which is 45% The Revenue Comprises of Local Revenue Ugx 1,800,000 which is 45%, Unconditional grant (Non wage) 2,000,000 which is 50% and Unconditional grant wage Ugx 29,020,000. The department then spent 34,071,000 which is 18% of the Budget spent comprising of wage 25,641,000 44% of the budget spent, unconditional grant (Non wage) 1,100,000 which is 14% of the budget spent, leaving a total balance unspent balance of 14,421,000 which is 30% comprising of wage 3,379,000, Non wage 2,700,000 and domestic development of 8,342,000.

Reasons for unspent balances on the bank account

The unspent funds in the Bank Account will be used for the Payment of the consultant in the preparation of local Physical Development plan which is under display of draft 1 and other payments expected in Q3 and 4. The unspent Wage in the account will cater for payment for December deduction to Uganda revenue authority which will be paid in January Unspent balance for domestic development in the account will cater for payment of consultant for Survey and titling Council land since the process was still ongoing The unspent non wage in the account will cater for purchase of small office equipment's, monitoring of the developments, settling and monitoring of land within the Municipality in 3rd quarter.

Highlights of physical performance by end of the quarter

Community Training in wetland Management conducted in Arocha and Agulu Division. Monitoring and Evaluation of Environmental Compliance conducted in 4 Division within the Municipality. Draft 1 of local Physical Development Plan was presented and has been put on display as stipulated under the Physical Planning act 2020, amended 2020. Community Sensitization on Physical Planning issues conducted within the Municipality Presentation of Urban Physical development Plan being made at the MoLHUD

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Quarter2

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	93,993	45,100	48%	23,498	22,535	96%
Locally Raised Revenues	1,500	700	47%	375	500	133%
Multi-Sectoral Transfers to LLGs_NonWage	17,852	8,675	49%	4,463	4,338	97%
Other Transfers from Central Government	3,852	331	9%	963	0	0%
Sector Conditional Grant (Non-Wage)	14,505	7,253	50%	3,626	3,626	100%
Urban Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Urban Unconditional Grant (Wage)	54,283	27,142	50%	13,571	13,571	100%
Development Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,000	0	0%	3,750	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	108,993	45,100	41%	27,248	22,535	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,283	24,982	46%	13,571	12,717	94%
Non Wage	39,710	11,546	29%	9,927	6,282	63%
Development Expenditure						
Domestic Development	15,000	0	0%	3,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	108,993	36,528	34%	27,248	18,998	70%
C: Unspent Balances						
Recurrent Balances						
		8,572	19%			
Wage		2,159				
Non Wage		6,413				
Development Balances						
		0	0%			
Domestic Development		0				

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External Financing	0		
Total Unspent	8,572	19%	

Summary of Workplan Revenues and Expenditure by Source

The department has received a total cumulative of 45,100,000= which is 41% and this comprised of Unconditional grant wage of 27,142,000= which is 50% of the budget spent, Unconditional grant non wage 1,000,000= which is 50% of the budget spent, Sector conditional grant non wage 7,253,000= which is 50% of the budget spent, Other transfers to LLG (UWEP) 331= which is 9% of the budget spent, Multi sectoral transfers to LLG non wage 8,675,000= which is 49% of the budget spent, Local revenue 700,000= which is 47% of the budget spent, The Department then used a cumulative total 36,528,000=which is 34% of the budget spent leaving unspent balance of 8,572,000= which is 19%. cumulative unspent balance comprised of 2,159,000= wage, 6,413,000= non wage and development is 0

Reasons for unspent balances on the bank account

Some activities are supposed to be executed after funds have accumulated and therefore will be spent next quarter. The balance of 2,159,000= wage is as a result of Pay as You Earn (PAYE) for Community Based Service Department paid to URA. The non-wage of 6,413,000= is money accumulated for activities for third quarter.

Highlights of physical performance by end of the quarter

Work place inspection done, Office stationery procured quarterly meetings for Women, youth, Disability councils facilitated, Technical supervision and monitoring of groups done.

Vote:793 Apac Municipal Council

Quarter2

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,000	26,200	50%	13,000	13,250	102%
Locally Raised Revenues	1,000	700	70%	250	500	200%
Urban Unconditional Grant (Non-Wage)	23,000	11,500	50%	5,750	5,750	100%
Urban Unconditional Grant (Wage)	28,000	14,000	50%	7,000	7,000	100%
Development Revenues	14,500	6,700	46%	3,625	4,000	110%
Urban Discretionary Development Equalization Grant	14,500	6,700	46%	3,625	4,000	110%
Total Revenues shares	66,500	32,900	49%	16,625	17,250	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	12,965	46%	7,000	6,675	95%
Non Wage	24,000	9,731	41%	6,000	7,831	131%
Development Expenditure						
Domestic Development	14,500	2,525	17%	3,625	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,500	25,220	38%	16,625	14,505	87%
C: Unspent Balances						
Recurrent Balances		3,505	13%			
Wage		1,035				
Non Wage		2,470				
Development Balances		4,175	62%			
Domestic Development		4,175				
External Financing		0				
Total Unspent		7,680	23%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 2 2020/2021, the department of Planning received a total of UGX 32,900,000, translating into 49% of the budget spent below the expected 50% due to low release from local revenues. These releases comprises of:- Local revenue UGX 700,000 (70%), Urban unconditional Grant (non wage) UGX 11,500,000 (50%), Urban conditional Grant (wage) UGX 14,000,000 (50%), Domestic development Grant UGX 6,700,000 (46%). The Department then spent a total of UGX 25,220,000 which is 38% of the total budget spent comprising of wage UGX 12,965,000 (46%), Non wage recurrent UGX 9,731,000 and UGX 2,525,000 was on domestic development, leaving unspent balance of UGX 7,680,000 which is 23% of the budget spent This unspent balance comprise of UGX 1,035,000 wage, UGX 2,470,000 non wage recurrent activities and UGX 4,175,000 (6%) on Domestic development activities.

Reasons for unspent balances on the bank account

The unspent balance in the account for Wage arose due to unpaid deductions for PAYE to URA which will be done in January. For non wage will be used for printing photocopying and binding of the final development plan. For domestic development will be used in Q3 when it accumulates for executive monitoring of capital investment projects.

Highlights of physical performance by end of the quarter

Five year development plan draft has been made and submitted to NPA awaiting approval, Data collected for more stakeholders engagement for preparation of the development plan.

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Quarter2

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,037	18,319	48%	9,509	9,159	96%
Locally Raised Revenues	7,000	2,800	40%	1,750	1,400	80%
Urban Unconditional Grant (Non-Wage)	6,989	3,494	50%	1,747	1,747	100%
Urban Unconditional Grant (Wage)	24,048	12,024	50%	6,012	6,012	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,037	18,319	48%	9,509	9,159	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,048	11,435	48%	6,012	5,434	90%
Non Wage	13,989	3,485	25%	3,497	1,903	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,037	14,921	39%	9,509	7,337	77%
C: Unspent Balances						
Recurrent Balances						
Wage		589				
Non Wage		2,809				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,398	19%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

Internal audit have so far Cumulatively received Shs. 18,319,000 by the end of Quarter2, this is 48% performance for Department Annual Budget, Broken down as wage Shs.12,024,000 i.e 50% salary budget out turn and non wage of Shs.6,294,000,i.e unconditional grant of Shs.3,494,000 i.e 50% budget out-tun and 2,800,000 Local Revenue 40% budget outturn. Out of that Shs.11,434,000 was spent on staff wages and Shs. 3,485,000 of non-wage was spent on staff facilitation for duty and other Office running costs and Shs.3,398,000 i.e 19% was unspent by the end of the quarter1. This unspent balance comprises of Shs 589,000 from wage and Shs 2,809,000 from non wage recurrent activities and since the department doesn't receive anything from development grant there is no balance arising from this category.

Reasons for unspent balances on the bank account

Unspent balance of 589,000 is for unclaimed annual increment from wage and Shs.2,809,000 from non wage is for submission of quarterly internal audit report for quarter2 to stakeholders in Kampala and postponed CPD costs which will be attended in February,2021 and some small balances that should accumulate for activities planned in Third quarter.

Highlights of physical performance by end of the quarter

Quarter2 audit review was undertaken in all the 4 divisions in the Apac municipal Council 7 departments, 7 Primary schools , 1 secondary school and 1 health centre in Apac municipal council, management letter issued to management and 1 quarterly internal audit report will be produced by 31 st Janaury and submitted to all relevant stakeholders.

Vote:793 Apac Municipal Council

Quarter2

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	22,198	11,299	51%	5,549	5,799	105%
Locally Raised Revenues	1,000	700	70%	250	500	200%
Sector Conditional Grant (Non-Wage)	7,743	3,871	50%	1,936	1,936	100%
Urban Unconditional Grant (Wage)	13,455	6,728	50%	3,364	3,364	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	22,198	11,299	51%	5,549	5,799	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,455	4,548	34%	3,364	2,388	71%
Non Wage	8,743	3,343	38%	2,186	1,716	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,198	7,891	36%	5,549	4,104	74%
C: Unspent Balances						
Recurrent Balances		3,408	30%			
Wage		2,180				
Non Wage		1,228				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,408	30%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 the department of Trade, Industry and local Economic departement received a cumulative amount of UGXs 11,299,000 which translates to 51% of the budget spent .Comprising of sector conditional grant non wage of UGXs 3,871,000 50% , Urban condnional grant wage of UGXs 6,728,000 25% ., Locally raised revenue UGXs 700,000 70% .The department then spent UGXs 7,891,000 translating to 36% of the budget spent . Leaving unspent balance of UGXs 3,408,000 translating to 30% of the budget spent . The unspent balance is comprising of non wage recurrent UGXs 1,228,000 and wage of Ushs 2,180,000.

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Reasons for unspent balances on the bank account

The unspent for the non wage recurrent is because some of the proposed activities will be carried in quarter three using the unspent balance and the unspent balance for wage is due to deductions

Highlights of physical performance by end of the quarter

One radio talk show was conducted to sensitize the community about departmental activities and the registration of the 18 emayooga SACCOs at the ministry of trade.30 business enterprises were registered during a business clinic at Apac municipality 3 SACCOs were organised to carry out their Annual general meeting

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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:	Four supervision visits held at the division at the end of the financial year.	Two supervision visit held at the end of quarter two.		One supervision visit held at the division at the end of the quarter.	One supervision visit done at the division by the end of quarter two.
211103 Allowances (Incl. Casuals, Temporary)	2,440	1,233	51 %		737
213001 Medical expenses (To employees)	2,000	700	35 %		400
213002 Incapacity, death benefits and funeral expenses	2,000	650	33 %		500
221002 Workshops and Seminars	27,451	12,275	45 %		3,300
221006 Commissions and related charges	34,313	8,977	26 %		6,977
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		500
221009 Welfare and Entertainment	2,000	1,295	65 %		915
221011 Printing, Stationery, Photocopying and Binding	2,000	703	35 %		300
221012 Small Office Equipment	1,000	400	40 %		200
224005 Uniforms, Beddings and Protective Gear	800	400	50 %		200
225002 Consultancy Services- Long-term	6,000	390	7 %		190
227001 Travel inland	8,136	3,068	38 %		1,037
282102 Fines and Penalties/ Court wards	5,000	180	4 %		180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,376	9,519	29 %		5,159
Gou Dev:	61,764	21,252	34 %		10,277
External Financing:	0	0	0 %		0
Total:	94,140	30,770	33 %		15,436
Reasons for over/under performance:	1. There was under performance due to the effect of Covid-19 which affected movement and implementation of some activities.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80%) 80% of municipal approved critical positions under administration filled by the end of the financial year.	(80%) 80% of municipal approved critical positions under administration filled by the end of the Quarter		(80%)80% of municipal approved critical positions under administration filled by the end of the Quarter.	(67%)67% of the critical staff under administration filled by the end of the quarter.

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%age of staff appraised	(98%) 98% of all staff under administration appraised at the end of the financial year.	(0%) N/A	(0%)N/A	(0%)N/A
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid salaries by the 28th day of every month	(100%) 100% of all staff under administration were paid their salaries by 28th day of every month.	(100%)All staff paid salaries by the 28th day of every month	(100%)All staff paid salaries by the 28th day of every month
%age of pensioners paid by 28th of every month	(98%) At least 98% of pensioners planned for paid their pension by 28th day of every month	(98%) 98% of all pensioners were paid their pension on the 28th day of every month cumulatively.	(98%)98% of all pensioners paid by 28th of every month.	(98%)98% of all pensioners paid by 28th of every month.
Non Standard Outputs:	All the planned gratuity paid at the end of the year.		All the planned gratuity paid at the end of the quarter.	All the planned gratuity paid at the end of the quarter.
211101 General Staff Salaries	314,970	155,882	49 %	77,169
212102 Pension for General Civil Service	85,004	11,248	13 %	5,624
213004 Gratuity Expenses	112,051	0	0 %	0
Wage Rect:	314,970	155,882	49 %	77,169
Non Wage Rect:	197,055	11,248	6 %	5,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	512,025	167,131	33 %	82,793
Reasons for over/under performance:	1. There was delay in processing some gratuity due to inadequate releases during the quarter.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(1) Staff and council Capacity built in the municipality.	(3) Cumulatively three capacity building were undertaken.	(1)Staff and council Capacity built in the municipality.	(1)Staff and council Capacity built in the municipality.
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building plan and policy updated.	(1) Capacity building plan and policy updated.	(Yes)Capacity building plan and policy updated.	(N/A
Non Standard Outputs:	Capacity building of staff, MDFand Councillors capacity built.	Three capacity building sessions undertaken.	Capacity building of staff, MDF and Councillors capacity built.	Capacity building of staff, MDF and Councillors capacity built.
221003 Staff Training	6,863	0	0 %	0
221017 Subscriptions	6,863	3,000	44 %	3,000
227001 Travel inland	43,137	40,102	93 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,863	43,102	76 %	4,500
External Financing:	0	0	0 %	0
Total:	56,863	43,102	76 %	4,500
Reasons for over/under performance:	1. There was over performance during the quarter because the council tour was organised which took a good number of councillors.			

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Improved service delivery.			One supervision meeting held by the end of the quarter	
227001 Travel inland	2,999	540	18 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,999	540	18 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,999	540	18 %		0
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Information effectively disseminated through community meetings and other media.			One community sensitization meeting held by the end of the quarter.	
221001 Advertising and Public Relations	613	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	613	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	613	0	0 %		0
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Office utility bills effectively paid by the end of the financial year.	Electricity bill and water utility bill paid for by the end of the quarter.		Electricity bill and water utility bill paid for by the end of the quarter.	Electricity bill and water utility bill paid for by the end of the quarter.
223005 Electricity	2,400	1,200	50 %		600
223006 Water	1,000	250	25 %		0

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224004	Cleaning and Sanitation	600	260	43 %	140
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,710	43 %	740
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,710	43 %	740
Reasons for over/under performance:		1.There was due payment for all utilities.			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Field monitoring visits carried out at the divisions level and reported.	(2) Two Field monitoring visits carried out at the divisions level and reported.	(1)Field monitoring visits carried out at the divisions level and reported.	(1)Field monitoring visits carried out at the divisions level and reported.	
No. of monitoring reports generated	(4) Quarterly Monitoring reports produced and disseminated to stakeholders	(2) Two monitoring report produced by the end of the quarter	(1)One monitoring report produced by the end of the quarter	(1)One monitoring report produced by the end of the quarter	
Non Standard Outputs:	N/A				
221008	Computer supplies and Information Technology (IT)	2,000	1,000	50 %	550
228003	Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,250	42 %	550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,250	42 %	550
Reasons for over/under performance:		1. Not all the planned monitoring was undertaken since Covid -19 affected free movement.			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll and human resource services properly managed.	Payroll printed and displayed at least once by the end of the quarter and pay slips were also printed and distributed..	Payroll printed and displayed at least once by the end of the quarter.	Payroll printed and displayed at least once by the end of the quarter.	
221011	Printing, Stationery, Photocopying and Binding	1,500	745	50 %	372
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	745	50 %	372
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	745	50 %	372
Reasons for over/under performance:		1. Inadequate allocation makes it difficult to meet all the requirement for printing the payslips.			
Output : 138111 Records Management Services					

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%age of staff trained in Records Management	(1) Council records properly managed and maintained at both the centre and the divisions.	()	(10%)Council records properly managed and maintained at both the centre and the divisions.	()
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	500	124	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	374	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	374	25 %	0
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information collected and used for council activities.		School staff attendance and administrative attendance at the division headquarters done by the end of the quarter.	
227001 Travel inland	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	0
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procurement services effectively coordinated	Procurement committee meetings done and reported once by the end of the quarter	Procurement committee meetings done and reported once by the end of the quarter	Procurement committee meetings done and reported once by the end of the quarter
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,393	70 %	1,393
221001 Advertising and Public Relations	2,200	2,200	100 %	2,200
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	575	29 %	75
221012 Small Office Equipment	800	400	50 %	200

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227001 Travel inland	2,000	900	45 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,968	60 %	4,698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,968	60 %	4,698
Reasons for over/under performance:	1. Procurement processes completed timely.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(4) Assorted office furniture purchased	(2) Assorted office furniture purchased	(1)Assorted office furniture purchased	(1)Assorted office furniture purchased
No. of existing administrative buildings rehabilitated	(1) One administrative block rehabilitated.	(1) One administration blocked rehabilitated.	(1)One administrative block rehabilitated	(1)One administrative block rehabilitated
No. of solar panels purchased and installed	() N/A	() N/A	()	()N/A
No. of administrative buildings constructed	() One administration building in place at Biashara cell, central ward, Akere division	()	()	(1)N/A
No. of vehicles purchased	(1) One vehicle repaired and running.	(1) One vehicle repaired and running.	(1)One vehicle repaired and running.	()One vehicle repaired and running.
No. of motorcycles purchased	() N/A	() N/A	()	()N/A
Non Standard Outputs:	One office block Constructed			
312101 Non-Residential Buildings	400,000	0	0 %	0
312202 Machinery and Equipment	34,313	0	0 %	0
312203 Furniture & Fixtures	16,200	0	0 %	0
312211 Office Equipment	11,800	3,355	28 %	2,800
312213 ICT Equipment	6,313	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	468,627	3,355	1 %	2,800
External Financing:	0	0	0 %	0
Total:	468,627	3,355	1 %	2,800
Reasons for over/under performance:	1. There was delay in the procurement of contractors for the construction of the new administration block but the site has already been handed to them and work has started.			
Total For Administration : Wage Rect:	314,970	155,882	49 %	77,169
Non-Wage Reccurent:	254,043	31,554	12 %	17,143
GoU Dev:	587,254	67,709	12 %	17,577
Donor Dev:	0	0	0 %	0
Grand Total:	1,156,266	255,145	22.1 %	111,889

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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	(2020-08-31) Annual/financial/ performance report produced and submitted to the offices of the Auditor General and Accountant General. All staff salaries paid by 28th day of every month.	() Annual/financial/ performance report produced and submitted to the offices of the Auditor General and Accountant General.		(2020-08-31)Annual/financial/ performance report produced and submitted to the offices of the Auditor General and Accountant General. All staff salaries paid by 28th day of every month.	(2020-08-28)Annual/financial/ performance report produced and submitted to the offices of the Auditor General and Accountant General.
Non Standard Outputs:	Annual Financial Statements submitted.	Annual Financial Statements submitted.		Annual Financial Statements submitted.	Annual Financial Statements submitted.
211101 General Staff Salaries	140,350	64,443	46 %		32,739
211103 Allowances (Incl. Casuals, Temporary)	7,001	2,750	39 %		1,330
213001 Medical expenses (To employees)	500	300	60 %		200
221011 Printing, Stationery, Photocopying and Binding	1,500	580	39 %		205
221012 Small Office Equipment	500	125	25 %		0
221014 Bank Charges and other Bank related costs	800	217	27 %		61
227001 Travel inland	2,200	1,100	50 %		600
227004 Fuel, Lubricants and Oils	1,000	400	40 %		200
Wage Rect:	140,350	64,443	46 %		32,739
Non Wage Rect:	13,501	5,472	41 %		2,595
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,851	69,915	45 %		35,334
Reasons for over/under performance:	Extracting data from IFMS to the reporting Template				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(13500000) Collection of Local Service tax (LST) from the Municipal payroll, other neighboring LGs and other persons in gainful employment.	(21202500) Collection of Local Service tax (LST) from the Municipal payroll, other neighboring LGs and other persons in gainful employment.		(13500000)Collectio n of Local Service tax (LST) from the Municipal payroll, other neighboring LGs and other persons in gainful employment.	(21202500)Collectio n of Local Service tax (LST) from the Municipal payroll, other neighboring LGs and other persons in gainful employment.

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Value of Hotel Tax Collected	(2500000) Quarterly Assessment/ Verification, collection of Local Hotel Tax done from the hotels and guest houses according to rates payable per room.	(200000) Quarterly Assessment/ Verification, collection of Local Hotel Tax done from the hotels and guest houses according to rates payable per room.	(2500000)Quarterly Assessment/ Verification, collection of Local Hotel Tax done from the hotels and guest houses according to rates payable per room.	(200000)Quarterly Assessment/ Verification, collection of Local Hotel Tax done from the hotels and guest houses according to rates payable per room.
Value of Other Local Revenue Collections	(19000000) Local Revenues collected from various sources, banked and utilized as per the approved council activities.	(37517624) Local Revenues collected from various sources, banked and utilized as per the approved council activities.	(19000000)Local Revenues collected from various sources, banked and utilized as per the approved council activities.	(37517624)Local Revenues collected from various sources, banked and utilized as per the approved council activities.
Non Standard Outputs:	Local Revenues collected from various sources, banked and utilized as per the approved council activities.	Local Revenue assessed and collected from various sources, banked and utilized as per the approved council activities.	Local Revenues collected from various sources, banked and utilized as per the approved council activities.	Local Revenue assessed and collected from various sources, banked and utilized as per the approved council activities.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,740	44 %	940
221001 Advertising and Public Relations	1,000	440	44 %	340
221011 Printing, Stationery, Photocopying and Binding	3,000	2,920	97 %	2,820
227001 Travel inland	500	410	82 %	350
227004 Fuel, Lubricants and Oils	1,000	450	45 %	290
228003 Maintenance – Machinery, Equipment & Furniture	612	275	45 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,112	6,235	62 %	5,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,112	6,235	62 %	5,015

Reasons for over/under performance: Covid-19 Lock down affected many businesses.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2020-05-31) Annual Work plans are approved by Municipal Council at Municipal Headquarters	(2020-05-31)Annual Work plans are approved by Municipal Council at Municipal Headquarters
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-15) Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.	(2020-03-15)Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.
Non Standard Outputs:	Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.	Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.

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

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-08-31)	()	(2020-01-15)Annual	()
	Annual LG Final accounts submitted to Auditor General and Accountant Generals' Office MoFPED		LG Final accounts submitted to Auditor General and Accountant Generals' Office MoFPED	
Non Standard Outputs:	Annual LG Final Accounts submitted to Auditor General Office and Accountant Generals Office MoFPED	Half Year LG Accounts submitted to Auditor General Office and Accountant Generals Office MoFPED	Half Year LG Accounts submitted to Auditor General Office and Accountant Generals Office MoFPED	Half Year LG Accounts submitted to Auditor General Office and Accountant Generals Office MoFPED
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,226	49 %	630
213001 Medical expenses (To employees)	1,000	550	55 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	125	13 %	0
222001 Telecommunications	500	225	45 %	125
227001 Travel inland	1,500	650	43 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	2,776	43 %	1,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	2,776	43 %	1,355

Reasons for over/under performance: Balance sheet not having Property, Plant and Equipment figure
Cash Flow on thee Treasury Single Account not all making Reconciling single account not easy
Cash and cash equivalent not balancing

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	IFMS Activities runned successfully.	IFMS Activities runned successfully.	IFMS Activities runned successfully.	IFMS Activities runned successfully.
211103 Allowances (Incl. Casuals, Temporary)	8,000	3,180	40 %	1,180
221002 Workshops and Seminars	2,000	1,000	50 %	1,000
221003 Staff Training	3,000	1,500	50 %	1,260
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
221016 IFMS Recurrent costs	4,000	1,920	48 %	1,350
222001 Telecommunications	1,000	500	50 %	350
223005 Electricity	4,000	1,500	38 %	500

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227001	Travel inland	4,000	2,000	50 %	1,480
227004	Fuel, Lubricants and Oils	2,000	500	25 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	12,600	42 %	7,320
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	12,600	42 %	7,320
Reasons for over/under performance:		Network unstable			
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:		Staff Trained	Staff Trained	Staff Trained	Staff Trained
221003	Staff Training	4,000	1,800	45 %	1,650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,800	45 %	1,650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,800	45 %	1,650
Reasons for over/under performance:		Inadequate funding			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Local Revenue Assessment and Collection Monitored	Local Revenue Assessment and Collection Monitored	Local Revenue Assessment and Collection Monitored	Local Revenue Assessment and Collection Monitored
211103	Allowances (Incl. Casuals, Temporary)	1,000	370	37 %	240
227004	Fuel, Lubricants and Oils	500	220	44 %	120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	590	39 %	360
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	590	39 %	360
Reasons for over/under performance:		Inadequate funding Transport equipment not enough			
Total For Finance : Wage Rect:		140,350	64,443	46 %	32,739
Non-Wage Reccurent:		66,113	29,573	45 %	18,295
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		206,463	94,016	45.5 %	51,034

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Council Allowances, Honoraria and Exgratia paid by end of every quarter	council allowance for three sittings for main council were paid, sitting allowances for the all the various committee sittings were also paid		Council Allowances, Honoraria and Exgratia paid by 28th of every month	council allowance for two sittings for main council were paid, sitting allowances for the all the various committee sittings were also paid
211101 General Staff Salaries	41,496	20,356	49 %		10,647
211103 Allowances (Incl. Casuals, Temporary)	90,369	36,852	41 %		19,094
221005 Hire of Venue (chairs, projector, etc)	600	300	50 %		200
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	640	43 %		400
221012 Small Office Equipment	2,500	845	34 %		220
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,880	1,400	49 %		680
222003 Information and communications technology (ICT)	360	75	21 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,600	1,800	50 %		1,300
227001 Travel inland	6,000	2,988	50 %		2,588
227004 Fuel, Lubricants and Oils	940	470	50 %		370
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	41,496	20,356	49 %		10,647
Non Wage Rect:	110,750	45,370	41 %		24,852
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,246	65,725	43 %		35,499
Reasons for over/under performance:	Processing payment through IFMS is challenging				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 Contracts Committee meetings conducted	Cumulatively, Two contract committee meeting was conducted.		1 Contracts Committee will be conducted	One contract committee meeting was conducted
227001 Travel inland	2,000	1,000	50 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: Inadequate funding

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(4) Physical Planning Committee meetings conducted	(0)	(1)Contracts Committee will be conducted	(0)
No. of Land board meetings	(0) Non Available	(0)	(0)	(0)
Non Standard Outputs:	Physical Planning Committee reports submitted		Physical Planning Committee reports submitted	
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,500	375	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	375	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	375	19 %	0

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Internal Audit reports reviewed	(0)	(1)Internal Audit reports will be reviewed	(0)
No. of LG PAC reports discussed by Council	(1) LG PAC reports submitted to council	(0)	(1)LG PAC reports submitted to council	(0)
Non Standard Outputs:	LG PAC meeting report		LG PAC meeting report	
227001 Travel inland	1,213	300	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,213	300	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,213	300	25 %	0

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Executive Committee and Sector Committee meetings held and Transport Refund Paid	Cumulatively, 6 Executive committee meetings conducted and sector committee meetings held and transport refund paid	Executive Committee and Sector Committee meetings held and Transport Refund Paid	3 Executive committee meeting conducted and sector committee meetings held and transport refund paid

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221009 Welfare and Entertainment	6,000	2,475	41 %	1,275
224005 Uniforms, Beddings and Protective Gear	1,824	820	45 %	456
227001 Travel inland	19,000	8,550	45 %	4,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,824	11,845	44 %	6,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,824	11,845	44 %	6,481
Reasons for over/under performance:		Difficulties in processing payment through IFMS.		
Total For Statutory Bodies : Wage Rect:	41,496	20,356	49 %	10,647
Non-Wage Reccurent:	142,786	58,890	41 %	31,833
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	184,282	79,245	43.0 %	42,480

Vote:793 Apac Municipal Council

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 every 28th day of the months	Staff salaries paid for three months for two staff in the department and extension services		Staff salaries Paid every 28th day of the months	Staff salaries paid every 28th day of the months
211101 General Staff Salaries	54,000	24,524	45 %		11,734
221008 Computer supplies and Information Technology (IT)	1,455	663	46 %		300
Wage Rect:	54,000	24,524	45 %		11,734
Non Wage Rect:	1,455	663	46 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,455	25,187	45 %		12,034
Reasons for over/under performance: Staff are very few in the department so the fund released is even very limited					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Monitoring and evaluation of quality ensured	2 Monitoring and evaluation of quality ensured in the four divisions		Monitoring and evaluation of quality ensured	2 Monitoring and evaluation of quality ensured in the four divisions
211103 Allowances (Incl. Casuals, Temporary)	12	0	0 %		0
227004 Fuel, Lubricants and Oils	600	296	49 %		296
Wage Rect:	0	0	0 %		0
Non Wage Rect:	612	296	48 %		296
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	612	296	48 %		296
Reasons for over/under performance: The fund allocated has been limited					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Formulation of farmer groups and provision of support to farmer groups	80 Farmer groups formed supported in the divisions of Atik,Arocha ,Akere, Agulu Divisions		Formulation of farmer groups and provision of support to farmer groups	80 Farmer groups formed supported in the divisions of Atik,Arocha ,Akere, Agulu Divisions
211103 Allowances (Incl. Casuals, Temporary)	2,000	740	37 %		740

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	740	37 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	740	37 %	740

Reasons for over/under performance: Funds Allocated for farmer institutional development is small ,so it could not allow many farmer groups to be supported

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

N/A

Non Standard Outputs:	Procurement of 34 ox ploughs to be given to the farmers groups	116 livestock farmer groups trained on animal health and management in four divisions	Cattle dip Construction	116 livestock farmer groups trained on animal health and management in four divisions
263367 Sector Conditional Grant (Non-Wage)	8,500	4,248	50 %	3,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	4,248	50 %	3,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	4,248	50 %	3,220

Reasons for over/under performance: Limited fund allocated for the training of farmer groups on livestock management.

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:		Construction of cattle dip		Construction of cattle dip	
224006	Agricultural Supplies	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 018202 Cross cutting Training (Development Centres)

N/A

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Non Standard Outputs:		Creation of awareness on cross cutting issues like HIV,environment and gender based violence	160 Farmer groups involved in Awareness creation on cross cutting issues such as HIV/AIDS, environment and gender base violence was done in the four divisions.	Creation of awareness on cross cutting issues like HIV,environment and gender based violence	160 Farmer groups involved in awareness creation on cross cutting issues such as HIV/AIDS, environment and gender base violence was done in the four divisions.
211103	Allowances (Incl. Casuals, Temporary)	600	48	8 %	48
227004	Fuel, Lubricants and Oils	400	200	50 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	248	25 %	248
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	248	25 %	248
Reasons for over/under performance:		Limited funds allocated for the implementation of the activity.			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Providing Animal health	Data collected on number of animal slaughtered and vaccinated against tick born diseases (485 against CBPP,130 Rabish,10 against rabish,4550 poultry against NCD	Providing Animal health	Data collected on number of animal slaughtered and vaccinated against tick born diseases (485 against CBPP,130 Rabish,10 against rabish,4550 poultry against NCD
211103	Allowances (Incl. Casuals, Temporary)	600	96	16 %	0
227004	Fuel, Lubricants and Oils	400	200	50 %	104
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	296	30 %	104
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	296	30 %	104
Reasons for over/under performance:		The fund allocated and released for this work.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop disease control and regulation	50 farmer groups trained on pest and disease control and regulation	Crop disease control and regulation	50 farmer groups trained on pest and disease control and regulation
211103	Allowances (Incl. Casuals, Temporary)	8,000	4,000	50 %	3,808

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227004 Fuel, Lubricants and Oils	4,000	1,997	50 %	1,341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,997	50 %	5,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,997	50 %	5,149

Reasons for over/under performance: Funds released for this activity is limited

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Agriculture statistics and information	Agricultural statistics on Agricultural inputs & outputs prices collected from four divisions.	Agriculture statistics and information	Agricultural statistics on Agricultural inputs & outputs prices collected from four divisions
211103 Allowances (Incl. Casuals, Temporary)	3,000	780	26 %	648
227004 Fuel, Lubricants and Oils	1,000	500	50 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,280	32 %	928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,280	32 %	928

Reasons for over/under performance: The allocated fund for this activity is limited

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	() Tsetse vector control and commercial insects farm promotion	(04) There has been Tsetse vector control, only four protective gears procured and promotion of commercial insect.	()	(10) There has been Tsetse vector control, only four protective gears procured and promotion of commercial insect
Non Standard Outputs:	Tsetse vector control and commercial insects farm promotion	There has been Tsetse vector control only four protective gears procured and promotion of commercial insect	Tsetse vector control and commercial insects farm promotion	There has been Tsetse vector control, only four protective gears procured and promotion of commercial insect
224006 Agricultural Supplies	1,000	450	45 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	450	45 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	450	45 %	450

Reasons for over/under performance: The fund allocated to buy protective gears was not enough

Output : 018208 Sector Capacity Development

N/A

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Non Standard Outputs:	Capacity Development	20 division staff trained on conflict resolution and leadership skills.	Capacity Development	20 division staff trained on conflict resolution and leadership skills
221003 Staff Training	1,000	480	48 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	480	48 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	480	48 %	480
Reasons for over/under performance:	Limited fund allocated and released to implement this activity.			
Output : 018209 Support to DATICs				
N/A				
Non Standard Outputs:	Support to DATICS	Support to DATICS has been made in the quarter.	Support to DATICS	Support to DATICS has been made in the quarter.
211103 Allowances (Incl. Casuals, Temporary)	1,000	96	10 %	96
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	96	10 %	96
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	96	10 %	96
Reasons for over/under performance:	Limited fund allocated for the activity			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(320) Vermin control services	(100) 100 livestock vaccinated	(80)Vermin control services	(100)100 livestock vaccinated
No of livestock by type using dips constructed	() construction of dip	(40) 40 livestock vaccinated	()	(40)40 livestock vaccinated
Non Standard Outputs:	320 livestock vaccinated	100 livestock vaccinated	80 livestock vaccinated	100 livestock vaccinated
224005 Uniforms, Beddings and Protective Gear	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	250	50 %	250
Reasons for over/under performance:	The department lacked veterinary officer to implement this activity carpal with the limited fund allocated to implement the activity.			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Livestock health and marketing	The total of 229 cows, 235 goats , 1560 poultry and 452 pigs vaccinated and sold in the quarter	Livestock health and marketing	The total of 229 cows, 235 goats , 1560 poultry and 452 pigs vaccinated and sold in the quarter.
211103 Allowances (Incl. Casuals, Temporary)	1,000	480	48 %	480

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	980	49 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	980	49 %	740

Reasons for over/under performance: The fund allocated and released for this activity has been limited.

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

N/A				
Non Standard Outputs:	Procurement of two grinding mills		Procurement of two grinding mills	
281504 Monitoring, Supervision & Appraisal of capital works	1,071	0	0 %	0
312202 Machinery and Equipment	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,071	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,071	0	0 %	0

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>54,000</i>	<i>24,524</i>	<i>45 %</i>	<i>11,734</i>
<i>Non-Wage Reccurent:</i>	<i>46,066</i>	<i>16,024</i>	<i>35 %</i>	<i>13,001</i>
<i>GoU Dev:</i>	<i>25,071</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>125,137</i>	<i>40,547</i>	<i>32.4 %</i>	<i>24,735</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Porters pai in time, keep Apac Municipal clean implemented and Dirty work done	Porters paid in time, keep Apac Municipal clean implemented and Dirty work done		Porters paid in time, keep Apac Municipal clean implemented and Dirty work done	Porters paid in time, keep Apac Municipal clean implemented and Dirty work done
211103 Allowances (Incl. Casuals, Temporary)	10,000	4,500	45 %		3,010
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,500	45 %		3,010
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	4,500	45 %		3,010
Reasons for over/under performance: Inadequate finding					
Output : 088104 District Hospital Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(4) Health unit equipped with trained health workers	(4) Health unit equipped with trained health workers		(4)Health unit equipped with trained health workers	(4)Health unit equipped with trained health workers
No of trained health related training sessions held.	(5) Providing re-orientation and continuous professional education to health workers.	(20) Providing re-orientation and continuous professional education to health workers.		()	(8)Providing re-orientation and continuous professional education to health workers.
Number of outpatients that visited the Govt. health facilities.	(31000) Out patients diagnosed and treated	(10750) Out patients diagnosed and treated		(7750)Out patients diagnosed and treated	(300)Out patients diagnosed and treated
Number of inpatients that visited the Govt. health facilities.	(0) NA	(0) NA		(0)NA	(0)NA
No and proportion of deliveries conducted in the Govt. health facilities	(0) N/A	(0) NA		(0)NA	(0)NA
% age of approved posts filled with qualified health workers	(78%) Adequate number of approved posts filled with qualified health	(78%) Adequate number of approved posts filled with qualified healt		(78%)Adequate number of approved posts filled with qualified health	(78%)Adequate number of approved posts filled with qualified healt

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(87%) 87% of villages provided with functional VHTs in the Municipality	(87%) 87% of villages provided with functional VHTs in the Municipality	(87%)87% of villages provided with functional VHTs in the Municipality	(87%)87% of villages provided with functional VHTs in the Municipality
No of children immunized with Pentavalent vaccine	(4200) Adequate number of children immunised with pentavalent vaccine.	(1170) Adequate number of children immunised with pentavalent vaccine.	(1050)Adequate number of children immunised with pentavalent vaccine.	(120)Adequate number of children immunised with pentavalent vaccine.
Non Standard Outputs:	Diseases diagnosed and treated, children immunized against immunizable diseases, sanitation and hygiene improved, community mobilization and sensitization	iseases diagnosed and treated, children immunized against immunizable diseases, sanitation and hygiene improved, community mobilization and sensitization done, electricity and water bills paid	Diseases diagnosed and treated, children immunized against immunizable diseases, sanitation and hygiene improved, community mobilization and sensitization done, electricity and water bills paid	iseases diagnosed and treated, children immunized against immunizable diseases, sanitation and hygiene improved, community mobilization and sensitization done, electricity and water bills paid
263367 Sector Conditional Grant (Non-Wage)	51,425	25,712	50 %	12,856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,425	25,712	50 %	12,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,425	25,712	50 %	12,856
Reasons for over/under performance:	Inadequate funding			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Staff Salaries paid in time by 28th of every month, Health sub district meetings and staff meetings conducted, toner paid for, other stationery paid and communication paid and printing papers paid for.	Staff Salaries paid in time by 28th of every month, Health sub district meetings and staff meetings conducted, toner procured, printing papers procured, airtime procured and stationery procured.	Staff Salaries paid in time by 28th of every month, Health sub district meetings and staff meetings conducted, toner procured, printing papers procured, airtime procured and stationery procured.	Staff Salaries paid in time by 28th of every month, Health sub district meetings and staff meetings
211101 General Staff Salaries	188,247	77,172	41 %	36,093
211103 Allowances (Incl. Casuals, Temporary)	1,088	512	47 %	256
221011 Printing, Stationery, Photocopying and Binding	2,880	1,440	50 %	720

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222001	Telecommunications	91	45	50 %	23
	Wage Rect:	188,247	77,172	41 %	36,093
	Non Wage Rect:	4,059	1,997	49 %	999
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	192,306	79,170	41 %	37,091
Reasons for over/under performance:		Inadequate funding			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Allowance for support supervision to lower health units and inspection of premises conducted and paying for fuel	Allowance for support supervision to lower health units and inspection of premises conducted and paying	Allowance for support supervision to lower health units and inspection of premises conducted and paying for fuel	Allowance for support supervision to lower health units and inspection of premises conducted and paying for fuel
211103	Allowances (Incl. Casuals, Temporary)	2,496	1,248	50 %	624
227004	Fuel, Lubricants and Oils	2,520	1,258	50 %	629
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,016	2,506	50 %	1,253
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,016	2,506	50 %	1,253
Reasons for over/under performance:		Inadequate funding.			
	Total For Health : Wage Rect:	188,247	77,172	41 %	36,093
	Non-Wage Reccurent:	70,500	34,716	49 %	18,118
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	258,747	111,888	43.2 %	54,211

Vote:793 Apac Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teachers salaries paid by 28th day of every months	50% of salaries paid to primary school teachers.		Primary Teachers salaries paid by 28th day of every months	Primary school teachers paid salaries by the 28th day of every month.
211101 General Staff Salaries	1,623,320	772,875	48 %		387,147
Wage Rect:	1,623,320	772,875	48 %		387,147
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,623,320	772,875	48 %		387,147
Reasons for over/under performance: All funds released timely. no serious challenge met.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(297) Payment of teachers deployed in the 12 government schools in the municipality.	(218) All teachers received 50% of their salaries.		(297)Payment of teachers deployed in the 12 government schools in the municipality.	(218)All teachers received 50% of their salaries.
No. of qualified primary teachers	(297) 297 teachers all qualified.	(218) Every grant aided primary school received at least seven teachers and a headteacher.		(297)Payment of teachers deployed in the 12 government schools in the municipality.	(218)Every grant aided primary school received at least seven teachers and a headteacher.
No. of pupils enrolled in UPE	(14300) 14300 pupils registered in PLE	(15220) 15,220 pupils enrolled in government primary schools.		(14300)14300 pupils enrolled in UPE schools.	(15220)15,220 pupils enrolled in government primary schools.
No. of student drop-outs	(0) No pupils expected to drop out of school	(0) No drop out had been registered by the time schools closed down due to COVID 19.		(0)No pupils expected to drop out of school	(0)No drop out had been registered by the time schools closed down due to COVID 19.
No. of Students passing in grade one	(120) 120 pupils expected to pass in grade one	(120) 120 pupils expected to pass in grade		(120)120 pupils expected to pass in grade	(120)120 pupils expected to pass in grade
No. of pupils sitting PLE	(900) 900 pupils expected to sit PLE in 2020	(721) 721 candidates registered to sit PLE		(900)120 pupils expected to pass in grade	(721)721 candidates registered to sit PLE
Non Standard Outputs:	Ensure teacher commitment and time on task	Ensure teacher commitment and time on task		Ensure teacher commitment and time on task	Ensure teacher commitment and time on task
263367 Sector Conditional Grant (Non-Wage)	275,538	49,137	18 %		40,668

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,538	49,137	18 %	40,668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,538	49,137	18 %	40,668

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

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

N/A

N/A

N/A

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(15) Construction of three drainable pit latrines each with five stances one each in three different schools of Awir PS, Atudu Annex (Aminteng) PS and Atopi annex (Prison) PS and payment of retention for 2019/2020.	(15) Construction of three drainable pit latrines each with five stances one each in three different schools of Awir PS, Atudu Annex (Aminteng) PS and Atopi annex (Prison) PS not yet done. Procurement is in progress. Payment of retention for 2019/2020 done.	(15)Construction of three drainable pit latrines each with five stances one each in three different schools of Awir PS, Atudu Annex (Aminteng) PS and Atopi annex (Prison) PS and payment of retention for 2019/2020.	(15)Construction of three drainable pit latrines each with five stances one each in three different schools of Awir PS, Atudu Annex (Aminteng) PS and Atopi annex (Prison) PS not yet done. Procurement is in progress. Payment of retention for 2019/2020 done.
No. of latrine stances rehabilitated	(0) Unless it will be an emergency, no latrine rehabilitation is planned for.	(0) Unless it will be an emergency, no latrine rehabilitation is planned for.	(0)Unless it will be an emergency, no latrine rehabilitation is planned for.	(0)Unless it will be an emergency, no latrine rehabilitation is planned for.
Non Standard Outputs:	Improved school hygiene,	Regular supervision of the usage of the latrines in schools	Regular supervision of the usage of the latrines in schools.	Regular supervision of the usage of the latrines in schools
281501 Environment Impact Assessment for Capital Works	250	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,735	1,500	26 %	1,500
312101 Non-Residential Buildings	66,600	0	0 %	0
312104 Other Structures	16,596	3,758	23 %	3,758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,180	5,258	6 %	5,258
External Financing:	0	0	0 %	0
Total:	89,180	5,258	6 %	5,258

Reasons for over/under performance: Slow procurement process.

Output : 078183 Provision of furniture to primary schools

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No. of primary schools receiving furniture	(2) Supply of furniture to Apac PS and Awiri PS	()	(2)Supply of three seater desks to Apac PS and Awiri PS	()
Non Standard Outputs:	All children in the school sitting on desks, improved smartness and handwriting		All children in the school sitting on desks, improved smartness	
312203 Furniture & Fixtures	24,024	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,024	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,024	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Payment of staff in secondary schools.	50% of the annual wage for secondary school teachers paid.	Payment of staff in secondary schools.	50% of the annual wage for secondary school teachers paid.
211101 General Staff Salaries	1,000,820	435,798	44 %	219,627
Wage Rect:	1,000,820	435,798	44 %	219,627
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000,820	435,798	44 %	219,627
Reasons for over/under performance:				
No serious challenge experienced. All funds were released timely.				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(2097) Enrollment of students in the three government grant aided secondary schools of Apac SS, maruzi Seed SS and St. Francisca Girls SS.	(1827) 1,827 students enrolled in all secondary schools	(2097) Enrollment of students in the three government grant aided secondary schools of Apac SS, maruzi Seed SS and St. Francisca Girls SS.	(1827)1,827 students enrolled in all secondary schools
No. of teaching and non teaching staff paid	(90) Payment of staff salaries every 28th day of every month.	(85) Secondary school staff received 50% of their salaries.	(90)Payment of staff salaries every 28th day of every month.	(85)Secondary school staff received 50% of their salaries.
No. of students passing O level	(350) All students who passed national examinations join higher levels of learning.	(425) 425 students expected to pass UCE exams	()	(425)425 students expected to pass UCE exams

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No. of students sitting O level	(350) Students sit O'level from all the five secondary schools in the Municipality (Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS	(425) 425 students expected to register for UCE	()	(425)425 students expected to register for UCE
Non Standard Outputs:	effective teaching.	Effective teaching	effective teaching.	Effective teaching
263104 Transfers to other govt. units (Current)	6,251	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	341,400	43,082	13 %	32,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	347,651	43,082	12 %	32,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	347,651	43,082	12 %	32,590

Reasons for over/under performance: COVID 19 affected teaching and learning seriously

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	One Seed secondary school will be constructed in Arocha divisions	Approval of land ownership submitted to MoES, School approved by MoES for construction. Geotechnical and topographical survey of the site done. Procurement process in progress in the MoES.	One Seed secondary school will be constructed in Arocha division.	Approval of land ownership submitted to MoES, School approved by MoES for construction. Geotechnical and topographical survey of the site done. Procurement process in progress in the MoES.
281504 Monitoring, Supervision & Appraisal of capital works	17,214	8,062	47 %	8,062
312101 Non-Residential Buildings	327,070	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	344,284	8,062	2 %	8,062
External Financing:	0	0	0 %	0
Total:	344,284	8,062	2 %	8,062

Reasons for over/under performance: Slow procurement process.

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

No. Of tertiary education Instructors paid salaries	(35) All staff of Apac Technical School paid salaries by the 28th day of every month.	(37) All staff received 50% of their annual salary.	(35)35 staff of Apac Technical School paid salaries by the 28th day of every month.	(37)All staff received 50% of their annual salary.
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No. of students in tertiary education	(310) 310 students enrolled in tertiary education	(296) 296 students registered.	(310)310 students are enrolled in tertiary education	(296)296 students registered.
Non Standard Outputs:	Motivated staff and effective teaching.	Staff commitment	Motivated staff and effective teaching	Staff commitment
211101 General Staff Salaries	367,414	155,101	42 %	79,445
Wage Rect:	367,414	155,101	42 %	79,445
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,414	155,101	42 %	79,445

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

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

N/A

Non Standard Outputs:	Skill development services offered in Apac Technical school	Q1 grant partially paid to the school as per release.	Skill development services offered in Apac Technical school	Q1 grant partially paid to the school as per release.
263367 Sector Conditional Grant (Non-Wage)	122,593	22,316	18 %	18,548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	22,316	18 %	18,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	22,316	18 %	18,548

Reasons for over/under performance: Management of school activities affected by low funding.

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

N/A

Non Standard Outputs:	Schools reached, records of school inspection monitored, reports written.	School inspection monitored and reports submitted.	Schools reached, records of school inspection monitored, reports written.	School inspection monitored and reports submitted.
227001 Travel inland	6,100	2,240	37 %	848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	2,240	37 %	848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,100	2,240	37 %	848

Reasons for over/under performance: Low funding.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:		All schools inspected twice a term, inspection reports written, discussed and disbursed to schools. Schools discuss and use the inspection report to draw school improvement plan.	Schools inspected and reports written and submitted accordingly.	All schools inspected twice a term, inspection reports written, discussed and disbursed to schools. Schools discuss and use the inspection report to draw school improvement plan.	Schools inspected and reports written and submitted accordingly.
227001	Travel inland	7,808	3,424	44 %	1,642
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,808	3,424	44 %	1,642
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,808	3,424	44 %	1,642
Reasons for over/under performance:		Low funding.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Presentation of co-curricular teams for Athletics, Ball games, MDD, Scouts and Girl guides, for national competitions.		Presentation of co-curricular teams for Athletics, Ball games, MDD, Scouts and Girl guides, for national competitions.	
227001	Travel inland	40,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	0	0 %	0
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Capacity of staff under education built and government policies disseminated to school stake holders	Capacity building workshop for all school managers on management of schools during COVID successfully conducted.	Capacity of staff under education and government policies disseminated to education stake holders.	Capacity building workshop for all school managers on management of schools during COVID successfully conducted.
221002	Workshops and Seminars	36,511	9,126	25 %	9,126

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221008 Computer supplies and Information Technology (IT)	6,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,111	9,126	21 %	9,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,111	9,126	21 %	9,126
Reasons for over/under performance: Fear of COVID pandemic among school stakeholders.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	-Payment of Education staff at Hq by the 28th day of every month, -Payment of support to PPP schools -Attending to critical issues..	Payment of Education staff at Hq on the 28th day of every month done. Attended to critical issues	Payment of Education staff at Hq on the 28th day of every month, supply of computers to Maruzi Seed SS and attending to critical issues	Payment of Education staff at Hq on the 28th day of every month done. Attended to critical issues
211101 General Staff Salaries	42,741	15,403	36 %	8,307
221012 Small Office Equipment	600	0	0 %	0
221014 Bank Charges and other Bank related costs	500	415	83 %	115
227001 Travel inland	4,903	440	9 %	440
Wage Rect:	42,741	15,403	36 %	8,307
Non Wage Rect:	6,003	855	14 %	555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,744	16,258	33 %	8,862
Reasons for over/under performance: Low funding.				
Total For Education : Wage Rect:	3,034,295	1,379,177	45 %	694,525
Non-Wage Reccurent:	848,805	130,180	15 %	103,977
GoU Dev:	457,488	13,320	3 %	13,320
Donor Dev:	0	0	0 %	0
Grand Total:	4,340,588	1,522,677	35.1 %	811,823

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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Six culvert crossing installed on community access roads, Access to social services made easier.	Desilting culvert crossings was done on Omukuwie - camcao road once		Sport graveling culvert area	Desilting culvert crossings was done on Omukuwie - camcao road once
227004 Fuel, Lubricants and Oils	12,000	1,998	17 %		1,998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	1,998	17 %		1,998
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	1,998	17 %		1,998
Reasons for over/under performance:	Lack of transport means for transporting causal labourers. there was little release in the quarter, and this led to under performance				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	One dump truck, Three Pick Up, One Tractor and 20 motorcycles, Purchase of maintenance equipment at Municipal Headquarter	Cummulatively, 5 Vehicles were repaired, i.e 3 pickups, and 2 dump truck		Life span increased on three pick ups five motorcycles and tractor	4 Vehicles were repaired, i.e 3 pickups, and 1 dump truck
221011 Printing, Stationery, Photocopying and Binding	250	153	61 %		0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %		0
227001 Travel inland	2,000	1,478	74 %		1,313
227004 Fuel, Lubricants and Oils	16,000	2,963	19 %		1,713
228002 Maintenance - Vehicles	47,038	11,008	23 %		8,826
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,288	15,602	23 %		11,852
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,288	15,602	23 %		11,852
Reasons for over/under performance:	There was delays in processing funds through IFMIS system, Inadequate funds to repair the vehicles due to little quarterly release of funds this led to under performances				
Output : 048106 Urban Roads Maintenance					
N/A					

Vote:793 Apac Municipal Council**Quarter2**

Non Standard Outputs:	12 km of roads periodic maintained, 16 km mechanically maintained	Cumulatively 6kms of periodic road maintenance and 9.15kms of routine mechanized maintenance were done for both Q.1 and Q.2	Four km of roads periodically and Four km mechanically maintained	6kms of periodic road maintenance and 9.15kms of routine mechanized maintenance were done
211103 Allowances (Incl. Casuals, Temporary)	48,000	23,989	50 %	14,634
227004 Fuel, Lubricants and Oils	80,000	39,332	49 %	39,332
228001 Maintenance - Civil	121,644	30,000	25 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	249,644	93,321	37 %	83,966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,644	93,321	37 %	83,966
Reasons for over/under performance:	Lack of Road Maintenance Equipment's at the entity, therefore all the road maintenance activities that were supposed to be executed in first quarter were all rolled over to second quarter this led to over performances in second quarter. There was also little quarterly releases, we had wait until second quarter release to implement our activities using the money for both first and second quarter respectively.			
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	Supervision of projects and staff salaries paid at every 28th days of the month.	4 projects supervised, 2 quarterly reports prepared and 50% of salaries paid	Project supervised, reports written and 50% of salaries paid	4 projects supervised, 1 quarterly report prepared and 25% of salaries paid
211101 General Staff Salaries	62,712	30,870	49 %	17,988
221002 Workshops and Seminars	4,000	1,990	50 %	1,990
221011 Printing, Stationery, Photocopying and Binding	2,000	845	42 %	845
227001 Travel inland	6,700	2,475	37 %	2,420
227004 Fuel, Lubricants and Oils	6,286	2,500	40 %	2,423
Wage Rect:	62,712	30,870	49 %	17,988
Non Wage Rect:	18,986	7,810	41 %	7,678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,698	38,680	47 %	25,666
Reasons for over/under performance:	Delayed access to road maintenance equipments from other Local Governments and Ministry of Works and Transport.			
Output : 048109 Promotion of Community Based Management in Road Maintenance				
N/A				
Non Standard Outputs:	Urban roads maintained easy access to social services and sense of ownership.	Cumulatively 12 community meeting held, 6 months wages for road gangs paid and 60.03km of roads maintained	One community meeting held, Road gang paid for three month.	No community meeting held, 3 months wages for road gangs paid and 30.015km of roads maintained

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211103 Allowances (Incl. Casuals, Temporary)	67,500	33,200	49 %	23,140
221001 Advertising and Public Relations	2,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,500	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,000	34,200	44 %	24,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,000	34,200	44 %	24,140

Reasons for over/under performance: Inadequate funds due to less release

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

N/A

Non Standard Outputs: N/A N/A N/A

N/A

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	Clean maintained office building	Cummulatively 2 office blocks were worked one.	welding and fabrication of fixtures	Minor repair was done office block C, ie 1 door frame and shutter replaced, painting of wall done
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228001 Maintenance - Civil	3,000	1,493	50 %	955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,493	50 %	955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,493	50 %	955

Reasons for over/under performance: Inadequate funds to renovate the entire buildings

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

N/A

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Non Standard Outputs:	Rehabilitation of 2 km of Urban roads within the CBD	The advert was run, bids received, closed, opened and evaluation process is on going.	Procurement of service provider and ground breaking	The advert was run, bids received, closed, opened and evaluation process is on going.
281502 Feasibility Studies for Capital Works	8,000	3,060	38 %	3,060
281503 Engineering and Design Studies & Plans for capital works	12,000	5,765	48 %	4,800
281504 Monitoring, Supervision & Appraisal of capital works	232,000	0	0 %	0
312103 Roads and Bridges	8,388,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,640,500	8,825	0 %	7,860
External Financing:	0	0	0 %	0
Total:	8,640,500	8,825	0 %	7,860
Reasons for over/under performance: There was delays in the process due to outbreak of covid 19, and the restrictions imposed by the Government in order to curb the spread of covid 19 pandemic.				
Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)				
N/A				
Non Standard Outputs:	completion of beatification structures		Planting of Ornamental	
312104 Other Structures	612,498	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	612,498	0	0 %	0
External Financing:	0	0	0 %	0
Total:	612,498	0	0 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	62,712	30,870	49 %	17,988
Non-Wage Recurrent:	429,918	154,424	36 %	130,589
GoU Dev:	9,252,998	8,825	0 %	7,860
Donor Dev:	0	0	0 %	0
Grand Total:	9,745,628	194,118	2.0 %	156,437

Vote:793 Apac Municipal Council

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid by 28th day of every month. Small office equipment purchased.	All staff under the department were paid their salaries for three months. Supply Fuel and lubricant		Staff salaries paid by 28th day of every month. Small office equipment purchased. Fuel and Lubricant Supplied	Staff salaries paid by 28th day of every month Fuel and Lubricant Supplied
211101 General Staff Salaries	58,040	25,641	44 %		13,483
221012 Small Office Equipment	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	500	100	20 %		100
Wage Rect:	58,040	25,641	44 %		13,483
Non Wage Rect:	2,000	100	5 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,040	25,741	43 %		13,583
Reasons for over/under performance: Limited funds to facilitate The Planned Activities					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1000) 1000 trees planted along major roads within the municipality	()		(250) 250 trees will be planted along major roads within the municipality during the quarter	()
Number of people (Men and Women) participating in tree planting days	(1000) 25 men and women engaged in tree planting along major roads within the Municipality.	()		(25)25 men and women engaged in tree planting along major	()
Non Standard Outputs:	1000 trees planted along major roads within the municipality			1000 trees planted along major roads within the municipality	
224006 Agricultural Supplies	400	0	0 %		0
227001 Travel inland	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	0	0 %		0

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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,	(4) Water shed Communities sensitized in Arocha Division and Agulu Division		(4)4 water shed committees formed in all the four Divisions	(4)Water shed Communities sensitized in Arocha Division and Agulu Division
Non Standard Outputs:	4 water shed committees formed in all the four Divisions of the Municipality,	4 Water shed Communities sensitized in Arocha Division and Agulu Division		4 water shed committees formed in all the four Divisions of the Municipality,	4 Water shed Communities sensitized in Arocha Division and Agulu Division
227001 Travel inland	1,000	500	50 %		260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		260
Reasons for over/under performance: Poor time management by Communities Members					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(20) 20 women and men identified(5 from each division)and trained	()		(20)20 women and men identified(5 from each division)and trained	()
Non Standard Outputs:	20 women and men identified(5 from each division)and trained			20 women and men identified(5 from each division)and trained	
227001 Travel inland	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	0	0 %		0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(20) Monitoring of 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries within the Municipality	() Monitoring and Environmental Compliance Conducted in 4 Division within the Municipality		(20)Monitoring of 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries within the Municipality	(20)Monitoring of 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries within the Municipality

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Non Standard Outputs:	Monitoring of 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries within the Municipality	Monitoring and Environmental Compliance Conducted in 4 Division within the Municipality	Monitoring of 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries within the Municipality	Monitoring of 5 Entertainment places, 5 Worship places, 4 petrol stations and small scale industries within the Municipality
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	Poor road network			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) 8 Land disputes Inspected and settled within the 4 Division in the Municipality	()	(4) 8 Land disputes Inspected and settled within the 4 Division in the Municipality	()
Non Standard Outputs:	Inspection and settling of Land disputes		Inspection and settling of Land disputes	
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	0	0 %	0
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Developments the Municipality Monitored and Illegal ones reported to ensure compliance.		Developments the Municipality Monitored and Illegal ones reported to ensure compliance.	
227001 Travel inland	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	0	0 %	0
Reasons for over/under performance:				
Output : 098312 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Staff Trained on land management and urban planning.		Staff Trained on land management and urban planning.	
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Preparation of Local Physical development plan, Survey and titling of Abattoir, main Market, Cemetery, Taxi park and Sludge drying bed, Community Sensitization on Physical Planning issues, Submission and deposit of Local Physical development plan.	Survey and titling of Abattoir, main Market, Cemetery, Taxi park and Sludge drying bed, Community Sensitization on Physical Planning issues conducted Submission and deposit of Local Physical development plan is ongoing. Technical Planning presentation conducted and recommendations made to the National Physical Planning Board at the ministry of Lands Housing Urban development.	Preparation of Local Physical development plan, Survey and titling of Abattoir, main Market, Cemetery, Taxi park and Sludge drying bed, Community Sensitization on Physical Planning issues, Submission and deposit of Local Physical development plan.	Survey and titling of Abattoir, main Market, Cemetery, Taxi park and Sludge drying bed, Community Sensitization on Physical Planning issues conducted Submission and deposit of Local Physical development plan is ongoing. Technical Planning presentation conducted and recommendations made to the National Physical Planning Board at the ministry of Lands Housing Urban development.
281503 Engineering and Design Studies & Plans for capital works	90,110	3,580	4 %	3,200
281504 Monitoring, Supervision & Appraisal of capital works	9,890	3,750	38 %	1,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	7,330	7 %	4,690
External Financing:	0	0	0 %	0
Total:	100,000	7,330	7 %	4,690
Reasons for over/under performance: Poor Time management during Community sensitization				
Total For Natural Resources : Wage Rect:	58,040	25,641	44 %	13,483
Non-Wage Reccurent:	8,000	1,100	14 %	610
GoU Dev:	100,000	7,330	7 %	4,690
Donor Dev:	0	0	0 %	0

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Grand Total:	166,040	34,071	20.5 %	18,783
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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Organized Women groups for funding.Developed group files for submission to MGLSD for approval for funds. Women groups monitored to ensure funds are used for funded projects. Funds recovered made to ensure revolving mechanisms.	10 Women Groups trained and funded.		Organized Youth and Women groups for funding.Developed group files for submission to MGLSD for approval for funds. Youth and women groups monitored to ensure funds are used for funded projects. Funds recovered made to ensure revolving mechanisms.	Trained 10 Women Groups to manage group funds.
211103 Allowances (Incl. Casuals, Temporary)	1,208	330	27 %		330
221002 Workshops and Seminars	725	0	0 %		0
221009 Welfare and Entertainment	190	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10	0	0 %		0
222001 Telecommunications	80	0	0 %		0
227001 Travel inland	940	0	0 %		0
227004 Fuel, Lubricants and Oils	580	0	0 %		0
228002 Maintenance - Vehicles	119	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,852	330	9 %		330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,852	330	9 %		330
Reasons for over/under performance:	Less money was received in the quarter.Instead of 963,097= only 334,000=was remitted since the beginning of the financial year.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development projects monitored. Technical support provided to divisions. Government Programs coordinated.	In total 22 groups were supported.		Community development projects monitored. Technical support provided to divisions. Government Programs coordinated.	15 groups monitored,and also 07 groups were supported in records keeping. Technical support supervision was provided to division CDO's.

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211103 Allowances (Incl. Casuals, Temporary)	587	292	50 %	292
213001 Medical expenses (To employees)	200	100	50 %	50
221009 Welfare and Entertainment	200	50	25 %	50
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	601	184	31 %	184
227004 Fuel, Lubricants and Oils	300	120	40 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,088	846	41 %	686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,088	846	41 %	686
Reasons for over/under performance: There is limitations in funding.				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(15) 15 FAL classes supported.FAL classes visited to provide support supervision.	() 9 classes visited twice already.	(4)15 FAL classes supported.FAL classes visited to provide support supervision.	(9) FAL classes were visited.
Non Standard Outputs:	15 FAL classes supported.FAL classes visited to provide support supervision.	9 classes visited twice already.	15 FAL classes supported.FAL classes visited to provide support supervision.	9 FAL classes were visited.
211103 Allowances (Incl. Casuals, Temporary)	1,924	662	34 %	332
227004 Fuel, Lubricants and Oils	246	123	50 %	62
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,170	785	36 %	394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,170	785	36 %	394
Reasons for over/under performance: Due to COVID-19 new classes have not been established and attendance has been low.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Municipal staff mentored on gender mainstreaming in development planning	Two divisions visiting and mentored on gender.	Municipal staff mentored on gender mainstreaming in development planning	Division staff mentored on gender.
211103 Allowances (Incl. Casuals, Temporary)	260	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	340	0	0 %	0

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227004 Fuel, Lubricants and Oils	100	50	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	50	6 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	50	6 %	50
Reasons for over/under performance: Limitations in funding.under gender mainstreaming, the activity will take place in the third quarter.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(20) 20 Child abuse cases handled at division levels and follow up made	() 15 child abuse cases handled so far.	()20 Child abuse cases handled at division levels and follow up made	()10 child rights abuse cases handled in the quarter.
Non Standard Outputs:	Coordination meetings held with child protection stake holders.	2 stakeholders meeting already done.	Coordination meetings held with child protection stake holders.	Coordination meeting with stake holders done
211103 Allowances (Incl. Casuals, Temporary)	1,210	527	44 %	300
221011 Printing, Stationery, Photocopying and Binding	141	70	50 %	35
227004 Fuel, Lubricants and Oils	100	50	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,451	647	45 %	385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,451	647	45 %	385
Reasons for over/under performance: Due to COVID-19, not all the money for the quarter was spent especially on follow up.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Municipal Youth Councillors supported.Youth Executive quarterly monitoring and Youth day celebrations facilitation.	() 10 youth groups monitored and 2 quarterly meetings held already.	(1)Municipal Youth Councillors supported.Youth Executive quarterly and monitoring facilitation.	()10 youth groups monitored and quarterly meeting held.
Non Standard Outputs:	Municipal Youth Councillors supported.Youth Executive quarterly monitoring and Youth day celebrations facilitated	10 youth groups monitored and 2 quarterly meetings held already.	Municipal Youth Councillors supported.Youth Executive quarterly monitoring and Youth day celebrations facilitated	10 youth groups monitored and quarterly meeting held.
211103 Allowances (Incl. Casuals, Temporary)	1,120	560	50 %	416
221009 Welfare and Entertainment	156	78	50 %	39
221011 Printing, Stationery, Photocopying and Binding	120	60	50 %	40
227001 Travel inland	340	170	50 %	170

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227004 Fuel, Lubricants and Oils	200	90	45 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,936	958	49 %	755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,936	958	49 %	755

Reasons for over/under performance: Limitations in funds has limited number of groups supported.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(2) Municipal Disability and Older Persons Council activities meetings and groups supported.	() One group prepared for funding and two quarterly meetings already held.	() Council activities meetings and groups supported.	() Two disability groups assessed and one recommended for funding. Quarterly executive meeting facilitated.
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Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	560	280	50 %	140
221009 Welfare and Entertainment	140	55	39 %	35
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	25
227001 Travel inland	760	380	50 %	340
227004 Fuel, Lubricants and Oils	138	69	50 %	34
282101 Donations	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,698	834	18 %	574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,698	834	18 %	574

Reasons for over/under performance: not many groups can be supported due to limited funding.

Output : 108111 Culture mainstreaming

N/A

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

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

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Non Standard Outputs:	Work places within the Municipal inspected twice in the year.	5 work places have so far been visited.		Work places within the Municipal inspected twice in the year.	Two work places were visited in the quarter.
211103 Allowances (Incl. Casuals, Temporary)	480	240	50 %		120
221011 Printing, Stationery, Photocopying and Binding	80	40	50 %		20
227004 Fuel, Lubricants and Oils	163	82	50 %		41
Wage Rect:	0	0	0 %		0
Non Wage Rect:	723	362	50 %		181
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	723	362	50 %		181

Reasons for over/under performance: due to the challenge of COVID-19, most work places are not functional.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) Women Council Executive at Municipal level supported for quarterly meetings and monitoring women groups	() 5 groups monitored and two meetings already held.		() Women Council Executive at Municipal level supported for quarterly meetings and monitoring women groups	() 5 Women groups monitored and quarterly executive meeting held.
Non Standard Outputs:	Women Council Executive meetings at Municipal level supported Women group projects monitored.	2 meetings already held.		Women Council Executive meetings at Municipal level supported Women group projects monitored.	Women council executive meeting done.
211103 Allowances (Incl. Casuals, Temporary)	790	395	50 %		287
221009 Welfare and Entertainment	120	60	50 %		30
221011 Printing, Stationery, Photocopying and Binding	81	40	50 %		30
227001 Travel inland	340	0	0 %		0
227004 Fuel, Lubricants and Oils	100	20	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,431	515	36 %		347
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,431	515	36 %		347

Reasons for over/under performance: Few groups visited due to limited funding.hence , less money was spent.

Output : 108117 Operation of the Community Based Services Department

N/A					
Non Standard Outputs:	Community Based Services Offices at the headquarters Fictionalized.	The department facilitated for the two quarters already.		Community Based Services Offices at the headquarters Fictionalized.	Community Based Service Department facilitated with funds for fuel,stationery ,radio announcement and ICT services
211101 General Staff Salaries	54,283	24,982	46 %		12,717

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221001 Advertising and Public Relations	200	100	50 %	50
221008 Computer supplies and Information Technology (IT)	250	125	50 %	125
221011 Printing, Stationery, Photocopying and Binding	250	125	50 %	63
221014 Bank Charges and other Bank related costs	750	39	5 %	0
228002 Maintenance - Vehicles	600	150	25 %	0
Wage Rect:	54,283	24,982	46 %	12,717
Non Wage Rect:	2,050	539	26 %	238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,333	25,521	45 %	12,954
Reasons for over/under performance: No major challenge faced.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>54,283</i>	<i>24,982</i>	<i>46 %</i>	<i>12,717</i>
<i>Non-Wage Reccurent:</i>	<i>21,858</i>	<i>5,866</i>	<i>27 %</i>	<i>3,940</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>76,141</i>	<i>30,848</i>	<i>40.5 %</i>	<i>16,656</i>

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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 months	Staff salaries were paid for the months of Oct, Nov and Dec		Staff salaries paid by 28th day of every months	Staff salaries were paid for the months of Oct, Nov and Dec
211101 General Staff Salaries	28,000	12,965	46 %		6,675
213001 Medical expenses (To employees)	2,000	1,000	50 %		1,000
221003 Staff Training	2,000	970	49 %		970
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
228002 Maintenance - Vehicles	1,000	500	50 %		250
Wage Rect:	28,000	12,965	46 %		6,675
Non Wage Rect:	6,000	2,970	50 %		2,470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,000	15,935	47 %		9,145
Reasons for over/under performance: Delays in processing					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data Collected, analyzed and stored at Planning Unit of Apac Municipal Council	Data Collected, analyzed and stored at Planning Unit of Apac Municipal Council for development planning preparation		Data Collected, analyzed and stored at Planning Unit of Apac Municipal Council	Data Collected, analyzed and stored at Planning Unit of Apac Municipal Council for development planning preparation
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	111	22 %		111
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	111	11 %		111
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	111	11 %		111
Reasons for over/under performance: Difficulty in getting data from the respondents					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:	Five Year Development Plan Prepared and Submitted to NPA and Council for Approval	Second consultative meeting done on scrutinizing the five year development plan	Five Year Development Plan Prepared and Submitted to NPA and Council for Approval	Second consultative meeting done on scrutinizing the five year development plan
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0
221003 Staff Training	3,000	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,750	35 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,750	35 %	750

Reasons for over/under performance: Transiting from sector to programme approach in development planning

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Data Subscribed and Budgets, workplans and quarterly reports produced and submitted to MoFPED	Data subscription were made for preparation of workplans and budgets	Data Subscribed and Budgets, workplans and quarterly reports produced and submitted to MoFPED	Data subscription were made for preparation of workplans and budgets
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500
221003 Staff Training	2,000	1,000	50 %	1,000
222001 Telecommunications	800	400	50 %	200
222003 Information and communications technology (ICT)	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,900	38 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,900	38 %	1,700

Reasons for over/under performance: Slow internet connectivity

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Operational Planning Conducted	Printing was done for draft development plan	Operational Planning conducted, reports and workplans prepared successfully	Printing was done for draft development plan
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500
221002 Workshops and Seminars	1,500	400	27 %	400
221003 Staff Training	3,000	1,500	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
221012 Small Office Equipment	200	0	0 %	0

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227004 Fuel, Lubricants and Oils	800	350	44 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,000	43 %	2,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,000	43 %	2,800
Reasons for over/under performance: The budget was too small to print the huge document for all the councilors				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Sector Plans Monitored and evaluated		Sector Plans Monitored and evaluated	
211103 Allowances (Incl. Casuals, Temporary)	1,500	525	35 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	525	21 %	0
External Financing:	0	0	0 %	0
Total:	2,500	525	21 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	ICT equipment and other office supplies bought		ICT equipment and other office supplies bought	
312213 ICT Equipment	12,000	2,000	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	2,000	17 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,000	17 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	28,000	12,965	46 %	6,675
Non-Wage Reccurent:	24,000	9,731	41 %	7,831
GoU Dev:	14,500	2,525	17 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	66,500	25,220	37.9 %	14,505

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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
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff Salaries and Office running costs promptly paid.				
Non Standard Outputs:	Salaries of 2 staff in the department (1 Male & 1 Female) paid and office running cost and other staff welfare cost met timely.	A total of Shs.13,046,212 was cumulatively spent by the department in this output by the end of quarter2		Monthly Salaries of 2 staff in the department (1 Male & 1 Female) paid and office running cost and other staff welfare cost,subscriptions met timely.	Salaries of 2 staff in the department were promptly paid by 28th of every month in the quarter ,staff allowances for duty ,welfare & refreshment and computer supplies costs incurred in the period.
211101 General Staff Salaries	24,048	11,435	48 %		5,434
211103 Allowances (Incl. Casuals, Temporary)	1,320	535	41 %		315
213001 Medical expenses (To employees)	300	135	45 %		135
213002 Incapacity, death benefits and funeral expenses	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	100	20 %		100
221009 Welfare and Entertainment	320	144	45 %		144
221011 Printing, Stationery, Photocopying and Binding	560	112	20 %		0
221012 Small Office Equipment	40	0	0 %		0
221017 Subscriptions	1,000	90	9 %		90
227001 Travel inland	1,100	495	45 %		375
228002 Maintenance - Vehicles	360	0	0 %		0
Wage Rect:	24,048	11,435	48 %		5,434
Non Wage Rect:	6,100	1,611	26 %		1,159
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,148	13,046	43 %		6,593
Reasons for over/under performance: There was no serious challenges encountered during the quarter by the department.					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(1) Municipal headquarters- and 4 lower local governments i.e. 4 Divisions level, 12 primary, 3 Secondary Schools & 1 Decentralized tertiary school & 1 Health centre Audited.	(2) 2 audit reviews have so far taken place by the end of quarter2.	(3)	(4) Audit review took place in 7 primary schools,1 secondary school, all the 4 divisions,7departments and 1 health centreII at municipal headquarters.
Date of submitting Quarterly Internal Audit Reports	(2021-10-31) 4 quarterly audit Report Produced and Submitted to the speaker, Accounting Officer & all other stakeholders. By end each month after the end of quarter.	(2) 2 quarterly internal audit report was cumulatively produced and submitted to all relevant stakeholders by the end of quarter2.	(2021-01-31)1 quarterly audit Report Produced and Submitted to the speaker, Accounting Officer & all other stakeholders. By end each month after the end of quarter.	(2021-01-31)1 quarterly internal audit report produced and submitted to all relevant stakeholders by end of quarter2.
Non Standard Outputs:	Office operational activities undertaken .	A total of Shs,1,705,540 was spent so far on this output by the end of quarter2.	Office operational activities and other running costs will be paid for as when need arises.	Staff were facilitated with SDA and fuel for audit field work and other office running costs met in the quarter.
211103 Allowances (Incl. Casuals, Temporary)	2,280	910	40 %	340
213001 Medical expenses (To employees)	800	250	31 %	125
221011 Printing, Stationery, Photocopying and Binding	541	221	41 %	110
221012 Small Office Equipment	200	50	25 %	0
227004 Fuel, Lubricants and Oils	1,100	275	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,921	1,706	35 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,921	1,706	35 %	575
Reasons for over/under performance:	There was inadequate funding caused by low local revenue out turn as result of lock-down instituted to curb corona virus spread.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	2 Staff in the Department Attended refresher Trainings and CPD Workshops.	A total of Shs.110,000 was spent in the output by the end of quarter2.	2 Staff in the Department will be facilitated to attend relevant refresher Trainings and CPD Workshops & Seminars as when its due.	1 staff was facilitated to attend CPD workshop organized by AATU in Kampala
211103 Allowances (Incl. Casuals, Temporary)	700	110	16 %	110
221003 Staff Training	1,300	0	0 %	0

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221017 Subscriptions	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	110	5 %	110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	110	5 %	110
Reasons for over/under performance: There inadequate funds which limited the participation and attendance of CPD workshops in the quarter.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Contract Sites inspected and Value for money assessed quarterly.	A total of Shs.58,920 was cumulatively spent so far on this output by the end of quarter2	Project sites will be inspected by auditors as and when the work progresses and Value for money assessed quarterly.	1 inspection of goods & supplies delivered was undertaken in Agulu and Atik division in the quater
211103 Allowances (Incl. Casuals, Temporary)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	118	59	50 %	59
227004 Fuel, Lubricants and Oils	250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	668	59	9 %	59
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	668	59	9 %	59
Reasons for over/under performance: Inadequate funding limited field/sites inspection.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,048</i>	<i>11,435</i>	<i>48 %</i>	<i>5,434</i>
<i>Non-Wage Reccurent:</i>	<i>13,989</i>	<i>3,485</i>	<i>25 %</i>	<i>1,903</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>38,037</i>	<i>14,921</i>	<i>39.2 %</i>	<i>7,337</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio talkshows conducted at the municipal headquarters	(2) Two Radio talk shows conducted at radio divine		(1)1 awareness radio talkshows conducted at the municipal headquarters	(1)One Radio talk show conducted at radio divine
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitization meeting s organized at the municipal council	(2) Tow sensitization meetings conducted with the members of the business community		(1)1 sensitization meeting s organized at the municipal council	(1)One sensitization meeting conducted with the members of the business community
Non Standard Outputs:	Staff salaries paid by 28th day of every Months	Staff salary paid by 28th day of every month		Staff salaries paid by 28th day of every Months	Staff salary paid by 28th day of every month
211101 General Staff Salaries	13,455	4,548	34 %		2,388
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %		130
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		0
227004 Fuel, Lubricants and Oils	600	300	50 %		150
Wage Rect:	13,455	4,548	34 %		2,388
Non Wage Rect:	1,500	650	43 %		280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,955	5,198	35 %		2,668
Reasons for over/under performance:	Organizing of of meetings and the talk shows has been a big challenge because of COVID 19 and campains period				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio talk shows will be conducted	(2) Two Radio Talk show conducted on the importance of business registration		(1)1 awareness radio talk shows will be conducted	(1)One Radio Talk show conducted on the importance of business registration
No of businesses assited in business registration process	(150) 150 businesses assisted to register with uganda registration beaue	(80) 80 business enterprises were assisted to register with the Uganda registration service beauru		(40)40 businesses assisted to register with uganda registration beaue	(30)30 business enterprises were assisted to register with the Uganda registration service beauru
No. of enterprises linked to UNBS for product quality and standards	(50) 50 enterprises linked to UNBS	(27) 27 Enterprises linked to UNBS		(12)12 enterprises linked to UNBS	(15)15 Enterprises linked to UNBS
Non Standard Outputs:	training of business enterprises on enterprenual and business management				
211103 Allowances (Incl. Casuals, Temporary)	500	225	45 %		225

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221005 Hire of Venue (chairs, projector, etc)	300	150	50 %	150
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	1,000	500	50 %	260
227004 Fuel, Lubricants and Oils	800	400	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,475	49 %	985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,475	49 %	985
Reasons for over/under performance:	Establishment of one stop shop center has helped to ease access and sensitization of the members of the business community on business registration and above all the office is at the centre of central business of the municipality			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(12) 12 producer groups linked to the market internationally throughUEPB	(6) 6 producer groups linked to the market internationally throughUEPB	(3)3 producer groups linked to the market internationally throughUEPB	(3)3 producer groups linked to the market internationally throughUEPB
No. of market information reports desserminated	(24) 24 market information reports dessieminated to the business community	(12) 12 market information reports dessieminated to the business community in the Apac municipal council	(6)6 market information reports dessieminated to the business community	(6)6 market information reports dessieminated to the business community in the Apac municipal council
Non Standard Outputs:				
227001 Travel inland	800	396	50 %	216
227004 Fuel, Lubricants and Oils	443	220	50 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,243	616	50 %	326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,243	616	50 %	326
Reasons for over/under performance:	As the quarter was with the festive session in which there was lot of bussiness activities taking place, it was much easier to collect, packaged and disseminated the market informations to the members of the business community			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(8) 8 cooperative societies supervised	(6) six cooperative societies Monitored and their books of accounts checked for compliance	(2)2 cooperative societies supervised	(4)Four cooperative societies Monitored and their books of accounts checked for compliance
No. of cooperative groups mobilised for registration	(8) 12 cooperative societies mobilised for registration	(98) 98 Emayooga groups mobilised and registered with the ministry of trade under the presidential initiative program of emayoog	(2)2 cooperative societies mobilised for registration	(96)96 Emayooga groups mobilised and registered with the ministry of trade under the presidential initiative program of emayoog
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100

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227001	Travel inland	800	392	49 %	200
227004	Fuel, Lubricants and Oils	500	249	50 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	741	49 %	450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	741	49 %	450
Reasons for over/under performance:		Waving off some of the conditions necessary for registration of groups helped to speed up registration of the associations and this was successfully done			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(6) profiling of tourism activities sites and intergreat it in to development plan	(3) 3 tourism activities site profiled and intergreated in to development plan for the municipality		(2)2 tourism activities sites and intergreat it in to development plan	(1)1 tourism activities site profiled and intergreated in to development plan for the municipality
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) hotels and lodges profiled	(15) 7 hotels and lodges profiled and advertise on the municipal investment profile		(8)8 hotels and lodges profiled	(7)7 hotels and lodges profiled and advertise on the municipal investment profile
Non Standard Outputs:					
227001	Travel inland	300	150	50 %	150
227004	Fuel, Lubricants and Oils	200	100	50 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	250	50 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	250	50 %	250
Reasons for over/under performance:		Availability of transport has made it easy for profiling these tourism sites and the hotels , lodges and intergrated in to the municipal investment profile for easy access.			
Output : 068307 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		All departmental activities monitored	All departmental activities monitored	All departmental activities monitored	All departmental activities monitored
211103	Allowances (Incl. Casuals, Temporary)	600	249	42 %	143

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227004 Fuel, Lubricants and Oils	400	180	45 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	429	43 %	243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	429	43 %	243
Reasons for over/under performance: Availability of resources and transport helped to facilitate the activity				
<i>Total For Trade Industry and Local Development :</i>	<i>13,455</i>	<i>4,548</i>	<i>34 %</i>	<i>2,388</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>8,743</i>	<i>4,161</i>	<i>48 %</i>	<i>2,534</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>22,198</i>	<i>8,709</i>	<i>39.2 %</i>	<i>4,922</i>

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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				26,618	0
Sector : Education				26,618	0
Programme : Pre-Primary and Primary Education				22,200	0
Capital Purchases					
Output : Latrine construction and rehabilitation				22,200	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	AMINTENG Atudu Annex (Aminteng) Primary School	Sector Development Grant	Work already advertised, closed and opened awaiting evaluation	22,200	0
Programme : Secondary Education				4,418	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				4,418	0
Item : 263104 Transfers to other govt. units (Current)					
Apac High School	TE-IBU Apac High School	Sector Conditional Grant (Non-Wage)		4,418	0
LCIII : AKERE DIVISION				9,929,201	16,439
Sector : Agriculture				33,571	1,028
Programme : Agricultural Extension Services				8,500	1,028
Lower Local Services					
Output : LLG Extension Services (LLS)				8,500	1,028
Item : 263367 Sector Conditional Grant (Non-Wage)					
APAC MUNICIPAL COUNCIL	CENTRAL PRODUCTION DEPT	Sector Conditional Grant (Non-Wage)		8,500	1,028
Programme : District Production Services				25,071	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				25,071	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Equipment Installation- 1258	CENTRAL Arocha & Akere	Sector Development Grant	Monitoring will be done when equipments are procured	1,071	0
Item : 312202 Machinery and Equipment					

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Machinery and Equipment - Value Addition Equipment-1148	CENTRAL Arocha and Akere	Sector Development Grant	Bids advertised ,closed ,opened,evaluation done award given to the Onywako company Ltd, waiting for LPO to be issued. -	24,000	0
Sector : Works and Transport				9,252,998	7,860
Programme : Municipal Services				9,252,998	7,860
Capital Purchases					
Output : Non Standard Service Delivery Capital				8,640,500	7,860
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	CENTRAL Eng Dept	Urban Discretionary Development Equalization Grant	Environment screening of all construction projects and material testing for Alyec - Ayera Road done	8,000	3,060
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Designs -479	CENTRAL Engineering	Urban Discretionary Development Equalization Grant	Geotechnical surveys for administration office done, Architectural and Structural drawings produced and construction works commenced, subgrade assesment of Alyec - Ayera Road was done and 80% of its works completed.	12,000	4,800
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Benchmarking -1256	CENTRAL Engineering Department	Urban Discretionary Development Equalization Grant	No monitoring done since the work has not commenced	6,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	CENTRAL Engineering Department	Urban Discretionary Development Equalization Grant	No monitoring done since the work has not commenced	4,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL Engineering Dept	Urban Discretionary Development Equalization Grant	No monitoring done since the work has not commenced	18,000	0
Monitoring, Supervision and Appraisal - Consultancy-1257	CENTRAL Engineering Dept	Urban Discretionary Development Equalization Grant	Consultancy Srevices advertised, bids received closed and opened awaiting evaluation exercise slated fro 26th January 2021	204,000	0

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Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	CENTRAL Eng Department	Urban Discretionary Development Equalization Grant	Works advertised, bids received closed and opened waiting evaluation which is due for 27th January 2021	8,388,500	0
Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)				612,498	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	CENTRAL Mayors Garden	Urban Discretionary Development Equalization Grant	Roled forward to next financial year	612,498	0
Sector : Education				62,005	4,971
Programme : Pre-Primary and Primary Education				60,172	4,971
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				15,392	3,471
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANGAYIKI P.S	ANGAYIKI	Sector Conditional Grant (Non-Wage)		15,392	3,471
Capital Purchases					
Output : Latrine construction and rehabilitation				44,780	1,500
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	CENTRAL Headquarters	Sector Development Grant	Enviromental Impact Assessment not yet done	250	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL Headquarters	Sector Development Grant	Monitoring of the sites for Latrine construction done	5,735	1,500
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	AYERA Atopi Annex (Prisons) Primary School	Sector Development Grant	Work already advertised, closed and opened awaiting evaluation-	22,200	0
Item : 312104 Other Structures					
Construction Services - Contractors-393	CENTRAL Headquarters	Sector Development Grant	Retention for construction of laboratory at Maruzi Seed in FY 2010/2020 paid.-	16,596	0
Programme : Secondary Education				1,833	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				1,833	0
Item : 263104 Transfers to other govt. units (Current)					

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PAG Comprehensive SS	DAM PAG Comprehensive SS	Sector Conditional Grant (Non-Wage)		1,833	0
Sector : Water and Environment				100,000	580
Programme : Natural Resources Management				100,000	580
Capital Purchases					
Output : Administrative Capital				100,000	580
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	The draft 1 of Local Physical development plan has been prepared by the consultant, being put on display as per the Physical Planning Act 2010 amended 2020 and the consultant is to be maid	52,000	380
Engineering and Design studies and Plans - Expenses-481	CENTRAL Apac Municipal Council Headquarters	Urban Discretionary Development Equalization Grant	Presentation of Urban Physical development plan has been done at the Ministry of lands Housing and Urban Development	3,000	0
Engineering and Design studies and Plans - Land Surveys-485	CENTRAL Apac Municipal Council Headquarters	Urban Discretionary Development Equalization Grant	Survey and titling of Sludge drying bed, Cemetery Land, Bus and Taxi Park Apac main Market and Abattoir Land is ongoing	20,000	0
Engineering and Design studies and Plans - Stake Holder Engagements-489	CENTRAL Apac Municipal Council Headquarters	Urban Discretionary Development Equalization Grant	Communities sensitized on Physical Planning issues within the Municipality	15,110	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL Apac Municipal Council Headquarters	Urban Discretionary Development Equalization Grant	Presentation of Urban Physical Development plan made to Technical planning Committee on 2nd November 2020 and recommendation forwarded to the National Physical Board for consideration at the Ministry of Land Housing and Urban development	8,290	0

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Monitoring, Supervision and Appraisal - Fuel-2180	CENTRAL Apac Municipal Council Headquarters	Urban Discretionary Development Equalization Grant	Presentation of Urban Physical Development plan made to Technical planning Committee on 2nd November 2020 and recommendation forwarded to the National Physical Board for consideration at the Ministry of Land Housing and Urban development	1,600	200
Sector : Public Sector Management				480,627	2,000
Programme : District and Urban Administration				468,627	0
Capital Purchases					
Output : Administrative Capital				468,627	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	CENTRAL Apac municipal headquarters.	Urban Discretionary Development Equalization Grant		200,000	0
Building Construction - Offices-248	CENTRAL Headquarters	Transitional Development Grant		200,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1006	CENTRAL Headquarters	Urban Discretionary Development Equalization Grant		34,313	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	CENTRAL Municipal headquarters	Urban Discretionary Development Equalization Grant		16,200	0
Item : 312211 Office Equipment					
Purchase of protective gears	CENTRAL Headquarters	Urban Discretionary Development Equalization Grant		1,800	0
small office equipment	CENTRAL Headquarters	Urban Discretionary Development Equalization Grant		10,000	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	CENTRAL Headquarters	Urban Discretionary Development Equalization Grant		6,313	0
Programme : Local Government Planning Services				12,000	2,000
Capital Purchases					
Output : Administrative Capital				12,000	2,000
Item : 312213 ICT Equipment					

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ICT - Assorted Hardware and Software Maintenance and Support-711	CENTRAL PLANNING Office	Urban Discretionary Development Equalization Grant	These were purchased in Q1	750	750
ICT - Laptop (Notebook Computer) - 779	CENTRAL PLANNING Office	Urban Discretionary Development Equalization Grant	Supplier found and only awaiting for the fund to accumulate for him to supply the computer	10,000	0
ICT - Modems and Routers-804	CENTRAL PLANNING Office	Urban Discretionary Development Equalization Grant	The modems and Routers were purchased in Q1-	750	750
ICT - Toner-852	CENTRAL PLANNING Office	Urban Discretionary Development Equalization Grant	-	500	500
LCIII : AROCHA DIVISION				405,817	12,705
Sector : Education				405,817	12,705
Programme : Pre-Primary and Primary Education				61,533	4,643
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				37,509	4,643
Item : 263367 Sector Conditional Grant (Non-Wage)					
ATOPI P.S.	ATOPI	Sector Conditional Grant (Non-Wage)		37,509	4,643
Capital Purchases					
Output : Provision of furniture to primary schools				24,024	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	TEMOGO Apac Primary School	Sector Development -,- Grant		12,012	0
Furniture and Fixtures - Desks-637	NGEC Awiri Primary School	Sector Development -,- Grant		12,012	0
Programme : Secondary Education				344,284	8,062
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				344,284	8,062
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NGEC Arocha Seed SS	Sector Development Grant	Geotechnical investigation and topographical survey conducted.	17,214	8,062
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	NGEC Arocha Seed SS	Sector Development - Grant		327,070	0
LCIII : ATIK DIVISION				39,282	3,610
Sector : Education				39,282	3,610

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Programme : Pre-Primary and Primary Education				39,282	3,610
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				17,082	3,610
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALERWANG P.S.	BUNG	Sector Conditional Grant (Non-Wage)		17,082	3,610
Capital Purchases					
Output : Latrine construction and rehabilitation				22,200	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	OLILI Awir Primary School	Sector Development Grant	Work already advertised, closed and opened awaiting evaluation	22,200	0
LCIII : Missing Subcounty				720,974	128,522
Sector : Education				669,549	102,810
Programme : Pre-Primary and Primary Education				205,556	37,411
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				205,556	37,411
Item : 263367 Sector Conditional Grant (Non-Wage)					
APAC MODEL P.7	Missing Parish	Sector Conditional Grant (Non-Wage)		12,036	3,195
APAC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		17,706	3,662
AROCHA P.S. SEVEN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		29,643	4,643
ATUDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		20,495	3,891
AWIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		27,156	4,439
AWIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		28,713	4,567
ODOKOMAC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		19,319	3,794
OLILI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		19,438	3,804
OWANG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		31,049	5,415
Programme : Secondary Education				341,400	43,082
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				341,400	43,082
Item : 263367 Sector Conditional Grant (Non-Wage)					
APAC S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		151,770	17,254

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MARUZI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	149,030	17,552
ST. FRANCISCA GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	40,600	8,276
Programme : Skills Development			122,593	22,316
Lower Local Services				
Output : Skills Development Services			122,593	22,316
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	22,316
Sector : Health			51,425	25,712
Programme : Primary Healthcare			51,425	25,712
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,425	25,712
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIASHARA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	51,425	25,712